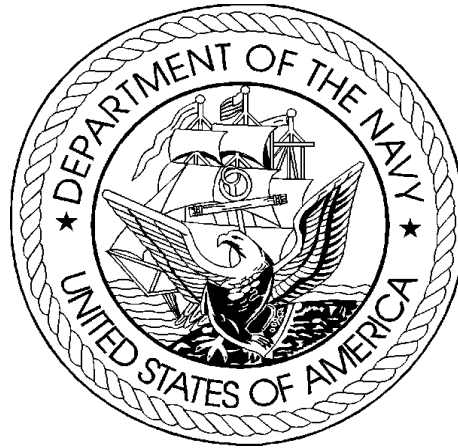


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2009

OPERATION AND MAINTENANCE, NAVY
DATA BOOK

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Operation and Maintenance, Navy

VOLUME II
DATA BOOK

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Department of the Navy
Fiscal Year (FY) 2010 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2008 through FY 2010

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
1. FY 2008 FTE Strength	175,048	2,669	11,277	188,994
Categorical Changes				
Installation Mgmt/Base Support	0	0	0	0
Warfare Centers	0	0	0	0
Shipyards	555	2	0	557
Engineering/Acquisition Commands	0	0	0	0
Medical (DHP)	0	0	0	0
Fleet Activities	-557	0	0	-557
Aviation/MC Depots	0	0	0	0
Departmental	0	0	0	0
Military Support	0	0	0	0
Supply/Distribution/Logistics Centers	270	0	0	270
Transportation	0	0	0	0
Intelligence	0	0	0	0
Other	0	0	0	0
2. FY 2009 FTE Strength	180,406	2,588	11,254	194,248
Categorical Changes				
Installation Mgmt/Base Support	473	-99	-103	271
Warfare Centers	141	0	0	141
Shipyards	375	0	0	375
Engineering/Acquisition Commands	-240	-1	-4	-245
Medical (DHP)	1,103	3	30	1,136
Fleet Activities	1,032	26	20	1,078
Aviation/MC Depots	167	-1	0	166
Departmental	192	1	-4	189
Military Support	1,542	8	0	1,550
Supply/Distribution/Logistics Centers	233	-19	41	255
Transportation	65	0	-2	63
Intelligence	384	0	0	384
Other	0	0	0	0
3. FY 2010 FTE Strength	181,570	2,584	11,489	195,643
5. FY 2008 Summary	175,048	2,669	11,277	188,994
WCF (Navy) Total	70,203	526	2,589	73,318
Direct Funded				
Reimbursable Funded	70,203	526	2,589	73,318

MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,963	62	72	2,097
Direct Funded	1,731	16	72	1,819
Reimbursable Funded	232	46		278
O&M,MC Total	13,332		3,411	16,743
Direct Funded	12,590		518	13,108
Reimbursable Funded	742		2,893	3,635
O&M,MC Reserve Total	218			218
Direct Funded	218			218
Reimbursable Funded				
O&M, Navy Total	86,889	1,626	5,076	93,591
Direct Funded	63,332	1,133	4,338	68,803
Reimbursable Funded	23,557	493	738	24,788
O&M, Navy Reserve Total	952			952
Direct Funded	940			940
Reimbursable Funded	12			12
RDT&E, Navy Total	981	284	3	1,268
Direct Funded	429	1	3	433
Reimbursable Funded	552	283		835
Family Housing, Navy Total	504	115	119	738
Direct Funded	503	115	119	737
Reimbursable Funded	1			1
6. FY 2009 Summary	180,406	2,588	11,254	194,248
WCF (Navy) Total	70,857	514	2,685	74,056
Direct Funded				
Reimbursable Funded	70,857	514	2,685	74,056
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,817	62	183	2,062
Direct Funded	1,696	16	72	1,784
Reimbursable Funded	121	46	111	278
O&M,MC Total	13,479		3,411	16,890
Direct Funded	12,720		518	13,238
Reimbursable Funded	759		2,893	3,652

O&M,MC Reserve Total	218			218
Direct Funded	218			218
Reimbursable Funded				
O&M, Navy Total	91,287	1,551	4,992	97,830
Direct Funded	65,669	1,054	4,193	70,916
Reimbursable Funded	25,618	497	799	26,914
O&M, Navy Reserve Total	1,118			1,118
Direct Funded	1,098			1098
Reimbursable Funded	20			20
RDT&E, Navy Total	996	285	3	1,284
Direct Funded	429	1	3	433
Reimbursable Funded	567	284		851
Family Housing, Navy Total	517	120	84	721
Direct Funded	517	120	84	721
Reimbursable Funded				
7. FY 2010 Summary	181,570	2,584	11,489	195,643
WCF (Navy) Total	68,601	514	2,675	71,790
Direct Funded				
Reimbursable Funded	68,601	514	2,675	71,790
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,928	62	72	2,062
Direct Funded	1,696	16	72	1,784
Reimbursable Funded	232	46		278
O&M,MC Total	14,452		3,411	17,863
Direct Funded	13,655		518	14,173
Reimbursable Funded	797		2,893	3,690
O&M,MC Reserve Total	254			254
Direct Funded	254			254
Reimbursable Funded				
O&M, Navy Total	93,542	1,547	5,213	100,302
Direct Funded	68,824	1,047	4,414	74,285
Reimbursable Funded	24,718	500	799	26,017
O&M, Navy Reserve Total	1,117			1,117
Direct Funded	1,095			1,095
Reimbursable Funded	22			22
RDT&E, Navy Total	1,110	285	3	1,398

Direct Funded	436	1	3	440
Reimbursable Funded	674	284		958
Family Housing, Navy Total	542	120	108	770
Direct Funded	542	120	108	770
Reimbursable Funded				

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2008 ACTUALS					FY 2009 ESTIMATE					FY 2010 ESTIMATE				
		MIL AVG	TOTAL	Labor	Non-Labor		MIL AVG	TOTAL	Labor	Non-Labor		MIL AVG	TOTAL	Labor	Non-Labor	
		STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars
INTERNATIONAL MILITARY HEADQUARTERS																
NORAD	MPN	13	0	13	1,538	0	13	0	13	1,593	0	13	0	13	1,706	0
NATO	MPMC	3	0	3	237	0	3	0	3	240	0	3	0	3	249	0
	MPN	110	0	110	10,032	0	109	0	109	10,261	0	108	0	108	10,833	0
SACLANT	MPMC	4	0	4	316	0	4	0	4	320	0	4	0	4	332	0
	MPN	203	0	203	16,045	0	203	0	203	16,617	0	203	0	203	17,745	0
HQ MARCORPS DEPT	MPN	34	0	34	3,357	0	34	0	34	3,477	0	34	0	34	3,719	0
EASTLANT	MPN	9	0	9	917	0	9	0	9	950	0	9	0	9	1,016	0
FMFPAC	MPN	22	0	22	2,071	0	22	0	22	2,144	0	22	0	22	2,293	0
STRIKELANT	MPMC	10	0	10	780	0	10	0	10	800	0	10	0	10	830	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE	MPMC	5	0	5	390	0	5	0	5	400	0	5	0	5	415	0
	MPN	3	0	3	177	0	3	0	3	184	0	3	0	3	196	0
AFNORTHWEST	MPMC	1	0	1	79	0	1	0	1	80	0	1	0	1	83	0
	MPN	18	0	18	1,834	0	18	0	18	1,899	0	18	0	18	2,032	0
FMFLANT	MPN	21	0	21	2,011	0	21	0	21	2,083	0	21	0	21	2,228	0
AFSOUTH	MPMC	9	0	9	711	0	9	0	9	720	0	9	0	9	747	0
	MPN	162	0	162	14,583	0	161	0	161	14,973	0	161	0	161	16,006	0
UNC	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK	MPMC	11	0	11	869	0	11	0	11	880	0	11	0	11	913	0
FMFEUR	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	2	0	2	247	0	2	0	2	255	0	2	0	2	273	0
TOTALS		640	0	640	56,194	0	638	0	638	57,876	0	637	0	637	61,616	0
	MPMC	43	0	43	3,382	0	43	0	43	3,440	0	43	0	43	3,569	0
	MPN	597	0	597	52,812	0	595	0	595	54,436	0	594	0	594	58,047	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL COMMAND AND STAFF (INTERMEDIATE)

I. Narrative Description: The Naval War College provides Navy and Joint professional military education (JPME I), research analysis and gaming, and programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

II. Description of Operations Financed: The Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals, the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and War course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepares officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$Thousands):

		FY 2009			
	FY 2008	Budget	Current	FY 2010	FY 09/10
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	8756	9316	9177	8694	-483
Military Personnel					
School Personnel	5292	4996	5478	5695	217
Total Direct Program	14048	14312	14655	14389	-266

IV. Performance Criteria and Evaluation:

	FY 2008 <u>Actuals</u>	FY 2009 <u>Estimate</u>	FY 2010 <u>Estimate</u>	FY 2009/ FY 2010 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	281	306	306	0
Student Load	245	274	274	0
Graduates	260	306	306	0
 Average Cost per Student Load	 57	 53	 53	 0

V. Personnel Summary:

		<u>FY 2009</u>			FY 2009/ FY 2010 <u>Change</u>
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
<u>Military E/S(Total)</u>	44	42	44	44	0
Officers	38	34	38	38	0
Enlisted	6	8	6	6	0
 <u>Military WYs (Total)</u>	 44	 42	 44	 44	 0
Officers	38	34	38	38	0
Enlisted	6	8	6	6	0
 <u>Civilian E/S(Total)</u>	 66	 79	 70	 70	 0
 <u>Civilian WYs (Total)</u>	 62	 65	 65	 65	 0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL WARFARE (SENIOR)

I. Narrative Description: The Naval War College provides Navy and Joint professional military education (JPME II) programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

II. Description of Operations Financed: The Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals, the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$ Thousands):

	FY 2009				FY 2009/ FY 2010
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	<u>Change</u>
Mission (O&M)	6597	6324	6486	6143	-343
Military Personnel					
School Personnel	4194	3486	3939	4096	157
Total Direct Program	10791	9810	10425	10239	-186

IV. Performance Criteria and Evaluation:

	<u>FY 2008 Actuals</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>	<u>FY 2009/ FY 2010 Change</u>
<u>Direct Funded:</u>				
Student Input	221	224	224	0
Student Load	194	201	201	0
Graduates	208	224	224	0
 Average Cost per Student Load	 56	 52	 51	 -1

V. Personnel Summary:

	<u>FY 2009</u>				<u>FY 2009/ FY 2010 Change</u>
	<u>FY 2008 Actuals</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 2010 Estimate</u>	
<u>Military E/S(Total)</u>	35	29	32	32	0
Officers	30	24	27	27	0
Enlisted	5	5	5	5	0
 <u>Military WYs (Total)</u>	 35	 29	 32	 32	 0
Officers	30	24	27	27	0
Enlisted	5	5	5	5	0
 <u>Civilian E/S(Total)</u>	 53	 56	 52	 51	 -1
<u>Civilian WYs (Total)</u>	50	53	48	47	-1

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF DISTANCE EDUCATION

I. Narrative Description: The Naval War College provides Navy and Joint professional military education (JPME I) programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

II. Description of Operations Financed: The Naval War College provides intermediate level professional military education to prepare military officers and selected civilians for positions of significant responsibility within the national security framework. The distance education programs, derived from the resident curriculum, involve a rigorous course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals, the College has developed a set of distance learning programs based upon the College's three core courses. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Maritime Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and special operations in joint and combined operations.

The College's Distance Education programs includes the Fleet Seminar Program, the Web-Enabled program, the CD-ROM based correspondence program, and NWC at NPS. In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$000):

	FY 2009				FY 2009/ FY 2010
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	<u>Change</u>
Mission (O&M)	15075	14736	15331	14621	-710
Military Personnel					
School Personnel	129	132	134	139	5
Total Direct Program	15204	14868	15465	14760	-705

IV. Performance Criteria and Evaluation:

	<u>FY 2008 Actuals</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>	<u>FY 2009/ FY 2010 Change</u>
<u>Direct Funded:</u>				
Entrants	4580	5070	4991	-79
Average Cost per participant	3	3	3	0

V. Personnel Summary: (Exclude students)

		<u>FY 2009</u>			<u>FY 2009/ FY 2010 Change</u>
	<u>FY 2008 Actuals</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 2010 Estimate</u>	
<u>Military E/S(Total)</u>	1	1	1	1	0
Officers	1	1	1	1	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	1	1	1	1	0
Officers	1	1	1	1	0
Enlisted	0	0	0	0	0
<u>Civilian E/S(Total)</u>	54	51	55	57	2
<u>Civilian WYs (Total)</u>	51	50	54	56	2

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL POSTGRADUATE SCHOOL**

I. Narrative Description: The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in the fulfilling the Navy's need for career-long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem-solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including time to acquire Joint Professional Military Education (JPME Phase I) while in residence. The Naval Postgraduate School transitions students from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsors' changing requirements, such as increased technical content in the Special Operations curricula or developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, including Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems, Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170+ Naval officers attending courses in civilian institutions and AFIT; Law Education program, and a number of short courses for naval personnel. NPS is the executive agent for the Science, Mathematics, and Research Transformation (SMART) defense scholarship program.

The Naval Postgraduate School additionally provides: graduate programs online and via video conferencing; defense resource management programs; Practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded but maximize the educational talent that resides at the School.

II. Description of Operations Financed: Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,800 students attend the resident graduate degree program and another 800 attend graduate degree and certificate programs in a non-resident status. The resident student body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 50 other countries, a small number of federal civilian employees and defense contractors. Beyond the graduate education mission, there are; over 900 on-going defense related research projects with faculty and student involvement; over 9,000 enrollments serviced by the School's defense related short courses, conferences, international mobile education teams and distributed learning programs. The programs that support Naval officer education are financed as part of the professional development education program.

The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars whom over 99% of tenured faculty have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Master of Business Administration, several other specialized master's, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degrees in a variety of fields and provides defense related research, short courses, conferences and other educational programs

III. Financial Summary (\$Thousands):

	FY 2009				FY 2009/ FY 2010
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	<u>Change</u>
Mission (O&M)*	44526	63236	63236	69114	5878
Military Personnel					
School Personnel	8647	9010	9018	9376	358
Total Direct Program	53173	72246	72254	78490	6236
Total Reimbursable Program	69886	49570	49571	50922	0 1351
Total Direct and Reimbursable	123059	121816	121825	129412	7587

IV. Performance Criteria and Evaluation:

	FY 2008 <u>Actuals</u>	FY 2009 <u>Estimate</u>	FY 2010 <u>Estimate</u>	FY 2009/ FY 2010 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	57863	56357	53413	-2944
Student Load	5561	5304	5313	9
Graduates	57693	56073	53142	-2931
<u>Reimbursable Funded:</u>				
Student Input	605	563	563	0
Student Load	1018	951	1000	49
Graduates	491	453	459	6
Average Cost per Student Load	19	19	19	0

V. Personnel Summary:

		<u>FY 2009</u>			
	<u>FY 2008</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2010</u>	<u>FY 2009/</u>
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2010</u>
					<u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	86	85	85	85	0
Officers	49	51	51	51	0
Enlisted	37	34	34	34	0
<u>Military WYs (Total)</u>	86	85	85	85	0
Officers	49	51	51	51	0
Enlisted	37	34	34	34	0
Reimbursable					
<u>Military E/S(Total)</u>	16	18	18	18	0
Officers	16	18	18	18	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	16	18	18	18	0
Officers	16	18	18	18	0
Enlisted	0	0	0	0	0
<u>Civilian E/Ss (Total)</u>	450	450	450	450	0
<u>Civilian WYs (Total)</u>	431	431	431	431	0

*Naval Postgraduate School includes funding and workload for nonresident courses

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: SENIPR ENLISTED ACADEMY**

I. Narrative Description: The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grade E-7 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.

II. Description of Operations Financed: : The Senior Enlisted Academy at Naval Station Newport, RI is six weeks long and offered seven times a year. The primary method of curriculum delivery is by staff-facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C. and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing and travel as required.

III. Financial Summary (\$Thousands):

	FY 2009				FY 2009/ FY 2010
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	<u>Change</u>
Mission (O&M)*	949	347	690	699	9
Military Personnel					
School Personnel	935	960	963	1002	39
Total Direct Program	1884	1307	1653	1701	48
Total Reimbursable Program					
Total Direct and Reimbursable	1884	1307	1653	1701	48

IV. Performance Criteria and Evaluation:

	FY 2008 <u>Actuals</u>	FY 2009 <u>Estimate</u>	FY 2010 <u>Estimate</u>	FY 2009/ FY 2010 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	771	784	649	-135
Student Load	66	86	71	-15
Graduates	720	784	649	-135
Average Cost per Student Load	29	19	24	5

V. Personnel Summary:

		<u>FY 2009</u>			FY 2009/ FY 2010 <u>Change</u>
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
Direct Funded					
<u>Military E/S(Total)</u>	15	15	15	15	0
Officers	0	0	0	0	0
Enlisted	15	15	15	15	0
<u>Military WYs (Total)</u>	15	15	15	15	0
Officers	0	0	0	0	0
Enlisted	15	15	15	15	0
Civilian End Strength	0	0	0	0	0
<u>Civilian WYs (Total)</u>	0	0	0	0	0

* Senior Enlisted Academy includes funding and workload for nonresident courses

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	122,470	175,067	188,167
	Non-FFRDC Work	903,766	834,063	867,523
	Subtotal	1,026,236	1,009,130	1,055,690
Studies, Analysis, and Evaluations				
	FFRDC Work	146,662	132,589	134,306
	Non-FFRDC Work	164,404	151,708	142,992
	Subtotal	311,066	284,297	277,298
Engineering and Technical Services				
	FFRDC Work	52,454	47,008	47,525
	Non-FFRDC Work	714,329	672,975	713,577
	Subtotal	766,783	719,983	761,102
Total				
	FFRDC Work	321,586	354,664	369,998
	Non-FFRDC Work	1,782,499	1,658,746	1,724,092
	Grand Total	2,104,085	2,013,410	2,094,090

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	2,449	2,354	1,799
	Non-FFRDC Work	382,554	377,085	387,585
	Subtotal	385,003	379,439	389,384
Studies, Analysis, and Evaluations				
	FFRDC Work	6,705	169	160
	Non-FFRDC Work	37,620	41,889	39,868
	Subtotal	44,325	42,058	40,028
Engineering and Technical Services				
	FFRDC Work	4,783	3,177	3,075
	Non-FFRDC Work	246,330	244,983	250,292
	Subtotal	251,113	248,160	253,367
Total				
	FFRDC Work	13,937	5,700	5,034
	Non-FFRDC Work	666,504	663,957	677,745
	Grand Total	680,441	669,657	682,779

Explanation of Funding Changes (FY 2008 to FY 2010)

Management & Professional Support Services-Increase is due to a one-time cost for the Navy Manpower Personnel Applications. **Studies, Analysis & Evaluations**-Decrease is due to the following: a decrease of support for the Enterprise Integration Program; close-out contracts; a delay in implementation of the Total Force Shore Manpower Operations; reduction in collection, analysis, and assessment capabilities; program cuts; decrease in management, maintenance, and logistics element support. **Engineering & Technical Services**-Increases is due to a realignment of funds.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	110,474	157,808	165,367
	Non-FFRDC Work	89,784	128,228	120,889
	Subtotal	200,258	286,036	286,256
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	38,921	56,214	49,053
	Subtotal	38,921	56,214	49,053
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	30,963	35,102	28,084
	Subtotal	30,963	35,102	28,084
Total				
	FFRDC Work	110,474	157,808	165,367
	Non-FFRDC Work	159,668	219,544	198,026
	Grand Total	270,142	377,352	363,393

Explanation of Funding Changes (FY 2008 to FY 2010)

Increase from FY2008 to FY2009 related to infrastructure changes.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,585	6,067	3,959
	Subtotal	5,585	6,067	3,959
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,086	1,108	1,469
	Subtotal	1,086	1,108	1,469
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,671	7,175	5,428
	Grand Total	6,671	7,175	5,428

Explanation of Funding Changes (FY 2008 to FY 2010)

Decrease from FY2009 to FY2010 is related to in-sourcing initiatives.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	812	981	1,430
	Subtotal	812	981	1,430
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	812	981	1,430
	Grand Total	812	981	1,430

Explanation of Funding Changes (FY 2008 to FY 2010)

Management & Professional Support Services-Increase is due to consolidation of efforts. **Studies, Analysis, & Evaluations**-NA **Engineering & Technical Services**-NA

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	90,259	89,730	116,832
	Subtotal	90,259	89,730	116,832
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	74,012	71,309	92,983
	Subtotal	74,012	71,309	92,983
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	164,271	161,039	209,815
	Grand Total	164,271	161,039	209,815

Explanation of Funding Changes (FY 2008 to FY 2010)

Management & Professional Support Services and Engineering and Technical Services-Increase is due to the following: required funds and continuing increases of production quantities; assumption of an increased portion of the program management responsibilities; and additions of Digital Stores Management System

Engineering & Technical Services-Increase is due to the following: increase in the numbers of aircraft required; an increase in engineering efforts for propulsion and airframe support; increase due to High Frequency Internet Protocol and Critical Avionics programs; and new contracts awarded.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	14,204	10,861	10,454
	Subtotal	14,204	10,861	10,545
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	9,069	10,588	36,050
	Subtotal	9,069	10,588	36,050
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	23,273	21,449	46,504
	Grand Total	23,273	21,449	46,504

Explanation of Funding Changes (FY 2008 to FY 2010)

Studies, Analysis, & Evaluation-Decrease is due to realignments.

Engineering and Technical Services-Increase is due to an increase in support to critical programs.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	8,998	15,000
	Non-FFRDC Work	34,697	32,932	37,724
	Subtotal	34,697	41,930	52,724
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	132	132	0
	Subtotal	132	132	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	17,017	18,901	16,423
	Subtotal	17,017	18,901	16,423
Total				
	FFRDC Work	0	8,998	15,000
	Non-FFRDC Work	51,846	51,965	54,147
	Grand Total	51,846	60,963	69,147

Explanation of Funding Changes (FY 2008 to FY 2010)

Management & Professional Support Services-Increases related to support for new ships in production.

Engineering & Technical Services-No significant changes to report.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	15,780	17,446	19,065
	Subtotal	15,780	17,446	19,065
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	509	541	593
	Subtotal	509	541	593
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	25,750	25,657	27,989
	Subtotal	25,750	25,657	27,989
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	42,039	43,644	47,647
	Grand Total	42,039	43,644	47,647

Explanation of Funding Changes (FY 2008 to FY 2010)

No significant changes to report.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	30,884	30,310	21,987
	Subtotal	30,884	30,310	21,987
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	297	329	357
	Subtotal	297	329	357
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	8,491	10,226	7,088
	Subtotal	8,491	10,226	7,088
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	39,672	40,865	29,432
	Grand Total	39,672	40,865	29,432

Explanation of Funding Changes (FY 2008 to FY 2010)

Management & Professional Support Services: Decreases attributable to reduction of support for the Training Devices program and no GWOT CAAS funding. **Engineering & Technical Support:** Decreases attributable to reduction of support for the Training Devices program and no GWOT CAAS funding.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	923	941	864
	Subtotal	923	941	864
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,333	4,876	4,319
	Subtotal	4,333	4,876	4,319
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,256	5,817	5,183
	Grand Total	5,256	5,817	5,183

Explanation of Funding Changes (FY 2008 to FY 2010)

No significant changes to report.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	9,547	5,907	6,001
	Non-FFRDC Work	238,284	139,482	146,734
	Subtotal	247,831	145,389	152,735
Studies, Analysis, and Evaluations				
	FFRDC Work	100,851	115,620	117,208
	Non-FFRDC Work	83,818	50,061	50,823
	Subtotal	184,669	165,681	168,031
Engineering and Technical Services				
	FFRDC Work	47,671	43,831	44,450
	Non-FFRDC Work	260,343	210,417	213,743
	Subtotal	308,014	254,248	258,193
Total				
	FFRDC Work	158,069	165,358	167,659
	Non-FFRDC Work	582,445	399,960	411,300
	Grand Total	740,514	565,318	578,959

Explanation of Funding Changes (FY 2008 to FY 2010)

No significant changes to report.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Military Construction, Navy</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

Explanation of Funding Changes (FY 2008 to FY 2010)

N/A

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,107	2,542	2,298
	Subtotal	3,107	2,542	2,298
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work			
	Non-FFRDC Work			
	Grand Total	3,107	2,542	2,298

Explanation of Funding Changes (FY 2008 to FY 2010)

No significant changes to report.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	36,935	39,808	35,137
	Subtotal	36,935	39,808	35,137
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	36,935	39,808	35,137
	Grand Total	36,935	39,808	35,137

Explanation of Funding Changes (FY 2008 to FY 2010)

No significant changes to report.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2010 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	39,106	16,800	16,938
	Non-FFRDC Work	0	0	0
	Subtotal	39,106	16,800	16,938
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	39,106	16,800	16,938

Explanation of Funding Changes (FY 2008 to FY 2010)

No significant changes to report for period FY09 to FY10.

DEPARTMENT OF THE NAVY
Fund Support for Selected Quality of Life Activities

The Exhibit OP-34 displays total appropriated fund support for the Department of the Navy managed Morale, Welfare, and Recreation (MWR) programs and joint services managed programs.

Definition: The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments to their employees and citizens. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel.

They provide the physical, cultural, and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population.

Discussion: Decrease in Voluntary Education is achieved by savings from reducing contractor support with government employees. Military manning for MWR programs are consistent with planned military to civilian conversions. Reserve MWR CAT A and B, Warfighter and Family Support and Child Development and Youth programs are enhanced to bring them on par with active duty funding levels. Armed Services Exchange support is reduced consistent with lower profits experienced within the Exchange system.

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1205 MIL CON, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	45.250	120.310	0.000
Total Cat. A - Direct Program Operation	45.250	120.310	0.000
Total Support - Mission Sustaining Programs	45.250	120.310	0.000
Child Development and Youth			
<u>Child Development Program (MWR Category</u>			
Child Development - Direct Program Operation	4.920	75.860	0.000
Total Support - Revenue-Generating Programs	4.920	75.860	0.000

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1453 MIL PERS, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Indirect Support	2.156	2.229	2.305
Total Support - Mission Sustaining Programs	2.156	2.229	2.305
<u>Category B--Community Support Programs (without Child Development and Youth</u>			
Cat. B - Indirect Support	4.692	4.851	5.016
Total Support - Basic Community Support Programs	4.692	4.851	5.016
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Indirect Support	1.332	1.377	1.424
Total Support - Revenue-Generating Programs	1.332	1.377	1.424

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1804 O&M, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Professional Entertainment Overseas	0.565	0.570	0.532
A.2 Free Admission Motion Pictures	9.748	9.838	9.178
A.3 Physical Fitness and Aquatic Training	42.094	42.484	39.634
A.4 Library Programs & Information Services (Recreation)	8.071	8.146	7.599
A.5 On-Installation Parks and Picnic Areas	3.562	3.595	3.354
A.6 Basic Social Recreation (Center) Programs	5.642	5.694	5.312
A.7 Shipboard, Company, and/or Unit Level Programs	10.870	10.970	10.234
A.8 Sports and Athletics	16.782	16.937	15.801
A.9 Single Service Member Program	13.802	13.930	12.995
Total Cat. A - Direct Program Operation	111.136	112.164	104.640
Cat. A - Direct Overhead	84.023	84.725	79.042
Total Direct Support	195.159	196.889	183.682
Cat. A - Indirect Support	37.555	38.182	40.344
Total Support - Mission Sustaining Programs	232.714	235.071	224.026
 USA/UFM Practice (memo)	 138.612	 141.384	 144.212
 GWOT Supplemental 08	 10.304	 0.000	 0.000
<u>Category B--Community Support Programs (without Child Development and Youth</u>			
B.2 Community Programs			
B.2.1 Cable and/or Community Television (TV)	1.312	1.324	1.235
B.2.2 Recreation Information, Tickets, and Tours Services	5.105	5.152	4.807
B.2.3 Recreational Swimming	1.882	1.899	1.772
Total Community Programs	8.299	8.376	7.814

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1804 O&M, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category B--Community Support Programs (without Child Development and Youth Programs)</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	1.512	1.526	1.424
B.3.2 Outdoor Recreation Equipment Checkout	2.175	2.195	2.048
B.3.3 Boating w/o Resale or Private Berthing	1.319	1.331	1.242
B.3.4 Camping (Primitive and/or tents)	0.048	0.048	0.045
B.3.5 Riding Stables, Government-owned or -leased	0.050	0.050	0.047
Total B.3 Programs	5.104	5.151	4.806
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	1.038	1.048	0.977
B.4.3 Arts and Crafts Skill Development	0.370	0.373	0.348
B.4.4 Automotive Crafts Skill Development	3.898	3.934	3.670
B.4.5 Bowling (12 lanes or less)	1.624	1.639	1.529
Total B.4 Programs	6.930	6.994	6.525
B.5 Programs			
B.5 Sports (Above Intramural Level)	1.217	1.228	1.146
Total Cat. B - Direct Program Operation	21.550	21.749	20.290
Cat. B - Direct Overhead	0.878	0.886	0.827
Total Direct Support	22.428	22.635	21.117
Cat. B - Indirect Support	23.399	23.400	22.469
Total Support - Basic Community Support Programs	45.827	46.035	43.586
USA/UFM Practice (memo)	17.970	18.329	18.696
GWOT Supplemental 08	0.419	0.000	0.000

Category C--Revenue-Generating Programs

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1804 O&M, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Open Mess (Clubs)	2.085	2.179	2.033
C.1.2 Restaurants, snack bars, & other food outlets	0.415	0.419	0.391
Total C.1 Programs	2.500	2.598	2.424
C.2 Programs			
C.2.2 Recreational Lodging	0.049	0.049	0.046
C.2.3 Joint Service Facilities and/or AFRCs	0.448	0.452	0.422
Total C.2 Programs	0.497	0.502	0.468
C.4 Programs			
C.4.3 Bowling (Over 12 lanes)	0.288	0.291	0.271
C.4.4 Golf	0.692	0.698	0.652
C.4.8 Other	0.112	0.113	0.105
Total C.4 Programs	1.092	1.102	1.028
Total Cat. C - Direct Program Operation	4.089	4.202	3.920
Cat. C - Direct Overhead	0.651	0.657	0.613
Total Direct Support	4.740	4.859	4.533
Cat. C - Indirect Support	0.112	0.113	0.105
Total Support - Revenue-Generating Programs	4.852	4.972	4.638
USA/UFM Practice (memo)	0.943	0.962	0.981
Lodging Program			
<u>TDY</u>			
TDY - Direct Program Operation	5.628	10.829	11.046
TDY - Direct Overhead	0.000	0.000	0.000
TDY - Indirect Support	0.839	0.857	0.875

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1804 O&M, NAVY</u>			
Lodging Program			
<u>TDY Lodging</u>			
Total Funding	6.467	11.686	11.921
Armed Services Exchange			
<u>Armed Service Exchange -</u>			
Armed Service Exchange - Indirect Support	87.446	85.508	62.506
Total Funding	87.446	85.508	62.506
Warfighter and Family			
<u>Family Support (Non-</u>			
Family Support - Direct Program Operation	28.408	69.287	76.379
Total Funding	28.408	69.287	76.379
 GWOT Supplemental 08	 7.038	 0.000	 0.000
Off Duty and Voluntary			
<u>Other Voluntary Education</u>			
Other Ed Pgms - Direct Program Operation	62.599	64.775	58.580
Total Funding	62.599	64.775	58.580
<u>Tuition Assistance</u>			
Tuition Asst - Direct Program Operation	89.719	91.344	96.399
Total Funding	89.719	91.344	96.399
Child Development and Youth			
<u>Youth Program (MWR Category)</u>			
YouthProgram - Direct Program Operation	10.137	10.783	11.299
Total Funding	10.137	10.783	11.299

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1804 O&M, NAVY</u>			
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
<u>Child Development Program (MWR Category</u>			
Child Development - Direct Program Operation	110.346	117.381	122.993
Total Support - Revenue-Generating Programs	110.346	117.381	122.993
USA/UFM Practice (memo)	61.696	62.930	64.189
GWOT Supplemental 08	6.500	0.000	0.000

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1806 O&M, NAVY RES</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	2.375	1.844	2.579
A.4 Library Programs & Information Services (Recreation)	0.255	0.198	0.277
A.5 On-Installation Parks and Picnic Areas	0.413	0.321	0.449
A.6 Basic Social Recreation (Center) Programs	0.477	0.370	0.518
A.8 Sports and Athletics	0.545	0.423	0.592
A.9 Single Service Member Program	0.459	0.356	0.498
Total Cat. A - Direct Program Operation	4.524	3.513	4.913
Cat. A - Direct Overhead	2.520	1.957	2.737
Total Direct Support	7.044	5.470	7.650
Total Support - Mission Sustaining Programs	7.044	5.470	7.650
USA/UFM Practice (memo)	2.485	3.100	4.919
<u>Category B--Community Support Programs (without Child Development and Youth</u>			
B.2 Community Programs			
B.2.2 Recreation Information, Tickets, and Tours Services	0.239	0.186	0.260
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.113	0.088	0.123
B.3.2 Outdoor Recreation Equipment Checkout	0.049	0.038	0.053
Total B.3 Programs	0.162	0.126	0.176
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	0.160	0.124	0.174
B.4.3 Arts and Crafts Skill Development	0.016	0.012	0.017
B.4.4 Automotive Crafts Skill Development	0.527	0.409	0.572
B.4.5 Bowling (12 lanes or less)	0.208	0.162	0.226
Total B.4 Programs	0.911	0.707	0.989

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1806 O&M, NAVY RES</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category B--Community Support Programs (without Child Development and Youth Programs)</u>			
Total Cat. B - Direct Program Operation	1.312	1.019	1.425
Cat. B - Direct Overhead	0.027	0.021	0.029
Total Direct Support	1.339	1.040	1.454
Cat. B - Indirect Support	0.498	0.508	0.806
Total Support - Basic Community Support Programs	1.837	1.548	2.260
USA/UFM Practice (memo)	1.106	1.437	2.349
<u>Category C--Revenue-Generating Programs</u>			
C.4 Programs			
C.4.3 Bowling (Over 12 lanes)	0.007	0.005	0.008
Total Cat. C - Direct Program Operation	0.007	0.005	0.008
Cat. C - Indirect Support	0.157	0.160	0.164
Total Support - Revenue-Generating Programs	0.164	0.165	0.172
USA/UFM Practice (memo)	1.224	1.248	1.273
Lodging Program			
<u>TDY</u>			
TDY - Direct Program Operation	0.223	0.228	0.233
TDY - Direct Overhead	0.099	0.101	0.104
TDY - Indirect Support	0.033	0.033	0.034
Total Funding	0.355	0.362	0.371
Warfighter and Family			
<u>Family Support (Non-</u>			

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>1806 O&M, NAVY RES</u>			
Warfighter and Family Support			
<u>Family Support (Non-MWR)</u>			
Family Support - Direct Program Operation	2.173	2.142	3.014
Total Funding	2.173	2.142	3.014
Child Development and Youth			
<u>Youth Program (MWR Category)</u>			
YouthProgram - Direct Program Operation	0.073	0.065	0.082
Total Funding	0.073	0.065	0.082
<u>Child Development Program (MWR Category)</u>			
Child Development - Direct Program Operation	3.528	3.131	3.981
Total Support - Revenue-Generating Programs	3.528	3.131	3.981
 USA/UFM Practice (memo)	 0.335	 0.342	 0.349

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Manpower</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family			
<u>Category A--Mission Sustaining Programs</u>			
Officer	4	4	3
Enlisted	19	21	18
Total Military	23	25	21
Civilian Direct FTE	726	747	770
Civilian Foreign Direct FTE	180	175	174
Civilian Foreign Indirect FTE	66	104	104
Civilian UFM/USA FTE	1636	1636	1636
Total Civilians	2608	2662	2684
<u>Category B--Community Support Programs (without Child Development and Youth</u>			
Officer	0	0	0
Enlisted	18	19	19
Total Military	18	19	19
Civilian Direct FTE	982	956	937
Civilian Foreign Direct FTE	15	15	15
Civilian Foreign Indirect FTE	13	22	22
Civilian UFM/USA FTE	1670	1670	1670
Total Civilians	2680	2663	2644
<u>Category C--Revenue-Generating Programs</u>			
Officer	0	0	0
Enlisted	11	12	19
Total Military	11	12	19
Civilian Direct FTE	242	280	269
Civilian Foreign Direct FTE	15	14	14
Civilian Foreign Indirect FTE	5	15	15

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Manpower</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category C--Revenue-Generating Programs</u>			
Civilian UFM/USA FTE	61	61	61
Total Civilians	323	370	359

OP-30 Depot Maintenance
Operation and Maintenance, Navy
(Dollars in Thousands)

			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Aircraft</u>					
	Airframe				
		Units Funded	665	687	667
		Units Required	665	738	790
		Delta	0	-51	-123
		TOA Funded	710,928	599,785	568,652
		TOA Required	710,928	699,847	737,753
		Delta	0	-100,062	-169,101
	Engine				
		Units Funded	1,697	1,940	1,489
		Units Required	1,733	1,986	2,004
		Delta	-36	-46	-515
		TOA Funded	349,132	366,508	276,708
		TOA Required	356,566	377,238	389,781
		Delta	-7,434	-10,730	-113,073
	Software				
		Units Funded	99	71	86
		Units Required	210	134	159
		Delta	-111	-63	-73
		TOA Funded	87,894	89,087	89,665
		TOA Required	150,453	139,452	146,012
		Delta	-62,559	-50,365	-56,347
	Other				
		Units Funded	12	0	0
		Units Required	12	0	0
		Delta	0	0	0
		TOA Funded	276,253	167,193	231,446
		TOA Required	197,012	275,273	303,845
		Delta	79,241	-108,080	-72,399

OP-30 Depot Maintenance
Operation and Maintenance, Navy
(Dollars in Thousands)

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Ships</u>				
	Ship Depot			
	Units Funded	243	245	251
	Units Required	243	245	251
	Delta	0	0	0
	TOA Funded	5,212,999	4,192,979	4,469,715
	TOA Required	5,216,393	4,894,952	5,656,412
	Delta	-3,394	-701,973	-1,186,697
<u>Missiles</u>				
	Basic Missile and Accessories			
	Units Funded	4,293	1,880	1,989
	Units Required	4,598	2,482	2,998
	Delta	-305	-602	-1,009
	TOA Funded	112,765	114,711	112,846
	TOA Required	144,923	138,325	143,898
	Delta	-32,158	-23,614	-31,052
	Other Missiles			
	Units Funded	166	133	176
	Units Required	166	313	301
	Delta	0	-180	-125
	TOA Funded	40,035	36,194	39,205
	TOA Required	40,035	51,005	52,247
	Delta	0	-14,811	-13,042

OP-30 Depot Maintenance
Operation and Maintenance, Navy
(Dollars in Thousands)

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Software				
	Units Funded	20	9	12
	Units Required	32	14	21
	Delta	-12	-5	-9
	TOA Funded	21,240	18,319	15,039
	TOA Required	26,808	29,943	29,040
	Delta	-5,568	-11,624	-14,001
<u>Ordnance</u>				
Ordnance				
	Units Funded	104,542	636,551	18,714
	Units Required	111,973	664,863	163,477
	Delta	-7,431	-28,312	-144,763
	TOA Funded	97,803	90,562	89,760
	TOA Required	119,939	123,468	112,524
	Delta	-22,136	-32,906	-22,764
Other				
	Units Funded	0	0	0
	Units Required	0	0	0
	Delta	0	0	0
	TOA Funded	0	0	4,602
	TOA Required	0	0	13,608
	Delta	0	0	-9,006
<u>Other</u>				
Other				
	Units Funded	61,524	66,785	67,791
	Units Required	180,520	188,360	202,053
	Delta	-118,996	-121,575	-134,262
	TOA Funded	160,839	145,624	157,283
	TOA Required	180,520	185,360	202,053
	Delta	-19,681	-39,736	-44,770

OP-30 Depot Maintenance
Operation and Maintenance, Navy
(Dollars in Thousands)

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Other End Item				
	Units Funded	545	574	578
	Units Required	1,261	1,300	1,332
	Delta	-716	-726	-754
	TOA Funded	80,145	85,288	92,164
	TOA Required	85,022	93,411	102,437
	Delta	-4,877	-8,123	-10,273
Software				
	Units Funded	110	88	91
	Units Required	119	111	116
	Delta	-9	-23	-25
	TOA Funded	60,094	66,342	66,354
	TOA Required	72,610	77,786	82,863
	Delta	-12,516	-11,444	-16,509
<u>TOTAL OMN</u>				
	Units Funded	173,916	708,963	91,844
	Units Required	301,532	860,546	373,502
	Delta	-127,616	-151,583	-281,658
	TOA Funded	7,210,127	5,972,592	6,213,439
	TOA Required	7,301,209	7,086,060	7,972,473
	Delta	-91,082	-1,113,468	-1,759,034

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
Environmental Restoration-IRP			
Management	6.200	6.700	13.788
Work Years	28.546	28.956	29.542
ATSDR	3.170	5.665	4.000
DSMOA	4.000	4.000	4.000
Total Environmental Restoration-IRP	41.916	45.321	51.330
Environmental Restoration-Munitions Response			
Management	0.400	0.500	0.500
Work Years	4.735	5.451	5.027
DSMOA	1.200	1.300	1.100
Total Environmental Restoration-Munitions Response	6.335	7.251	6.627
Total IRP and Munitions Response Program Management and Support	48.251	52.572	57.957
BRAC 2005-IRP			
Management	2.868	1.842	1.733
Work Years	0.983	2.176	1.391
DSMOA	0.193	0.230	0.230
Total BRAC 2005-IRP	4.044	4.248	3.354
Legacy BRAC-IRP			
Management	17.074	6.166	5.964
Work Years	3.515	10.710	10.441
DSMOA	1.089	1.280	1.100
EPA Funding	2.451	2.147	1.560
Total Legacy BRAC-IRP	24.129	20.303	19.065
Total Program Management and Support (Active & BRAC)	76.424	77.123	80.376

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

IRP

Assessments

Sites	209	196	175
With Agreements High Relative Risk	0.972	0.661	1.571
With Agreements Low Relative Risk	0.539	0.000	0.220
With Agreements Medium Relative Risk	2.009	0.701	1.367
With Agreements Not Evaluated Relative Risk	0.000	0.287	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.087	1.169	0.287
Without Agreements Medium Relative Risk	2.101	1.831	0.972
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Assessments	5.708	4.649	4.417

Analysis/Investigation

Sites	412	359	286
With Agreements High Relative Risk	22.685	12.442	10.775
With Agreements Low Relative Risk	0.575	1.333	1.201
With Agreements Medium Relative Risk	6.837	11.497	8.780
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Without Agreements High Relative Risk	1.512	2.763	0.510
Without Agreements Low Relative Risk	0.829	0.418	0.943
Without Agreements Medium Relative Risk	2.206	10.331	12.536
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Analysis/Investigation	34.644	38.784	34.745

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

IRP

Interim Actions

Sites	156	130	99
With Agreements High Relative Risk	23.887	15.575	10.974
With Agreements Low Relative Risk	0.462	0.000	0.200
With Agreements Medium Relative Risk	2.265	2.452	4.200
With Agreements Not Evaluated Relative Risk	0.027	0.000	0.000
Without Agreements High Relative Risk	7.403	7.262	8.310
Without Agreements Low Relative Risk	0.000	0.610	0.400
Without Agreements Medium Relative Risk	9.452	4.125	3.774
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Interim Actions	43.496	30.024	27.858

Remedial Designs

Sites	284	252	217
With Agreements High Relative Risk	2.618	3.677	2.538
With Agreements Low Relative Risk	0.004	0.023	0.047
With Agreements Medium Relative Risk	0.921	0.736	0.759
With Agreements Not Evaluated Relative Risk	0.000	0.014	0.000
Without Agreements High Relative Risk	0.000	0.037	0.097
Without Agreements Low Relative Risk	0.000	0.000	0.331
Without Agreements Medium Relative Risk	0.536	0.045	0.409
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Remedial Designs	4.079	4.532	4.181

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

IRP

Remedial Action Construction

Sites	389	363	347
With Agreements High Relative Risk	46.948	42.374	44.653
With Agreements Low Relative Risk	1.126	0.000	1.186
With Agreements Medium Relative Risk	2.720	11.468	16.771
With Agreements Not Evaluated Relative Risk	0.000	0.210	0.000
Without Agreements High Relative Risk	0.000	1.642	2.268
Without Agreements Low Relative Risk	0.000	0.000	0.962
Without Agreements Medium Relative Risk	1.157	3.948	3.618
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Remedial Action Construction	51.951	59.642	69.458

Remedial Action Operations

Sites	492	464	420
Clean-up	51.007	45.192	41.310
Total Remedial Action Operations	51.007	45.192	41.310

Long Term Management

Sites	590	570	549
Clean-up	28.429	12.692	14.503
Total Long Term Management	28.429	12.692	14.503

Total IRP

Sites	2532	2334	2093
Funding	219.314	195.515	196.472

Munitions Response

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

Munitions Response

Assessments

Sites

187 147 55

N/A MRSPP 1 0.145 0.000 0.000

N/A MRSPP 2 0.317 1.371 0.000

N/A MRSPP 3 2.298 0.998 0.000

N/A MRSPP 4 2.830 0.663 0.000

N/A MRSPP 5 2.274 0.798 0.179

N/A MRSPP 6 0.945 0.280 0.000

N/A MRSPP 7 0.880 0.643 0.559

N/A MRSPP 8 2.020 1.822 0.217

N/A MRSPP Evaluation Pending 1.828 1.134 0.000

N/A MRSPP No Known or Suspected Hazard 0.000 0.000 0.000

N/A MRSPP No Longer Required 0.337 0.077 0.000

Total Assessments 13.874 7.786 0.955

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

Munitions Response

Analysis/Investigation

Sites

161 156 152

N/A MRSPP 1

0.000 0.000 0.000

N/A MRSPP 2

6.193 0.025 0.844

N/A MRSPP 3

1.627 4.454 3.095

N/A MRSPP 4

0.020 0.812 0.788

N/A MRSPP 5

0.000 0.505 0.322

N/A MRSPP 6

0.000 0.071 0.050

N/A MRSPP 7

0.000 0.350 0.049

N/A MRSPP 8

0.827 1.242 0.419

N/A MRSPP Evaluation Pending

0.000 0.630 0.000

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

N/A MRSPP No Longer Required

0.000 0.000 0.000

Total Analysis/Investigation

8.667 8.089 5.567

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

Munitions Response

Interim Actions

Sites

35 33 33

N/A MRSPP 1 0.000 0.000 0.000

N/A MRSPP 2 0.000 0.272 0.272

N/A MRSPP 3 0.031 2.663 0.172

N/A MRSPP 4 0.720 0.000 0.000

N/A MRSPP 5 0.000 0.000 0.000

N/A MRSPP 6 0.000 0.000 0.000

N/A MRSPP 7 0.000 0.000 0.089

N/A MRSPP 8 0.000 0.000 0.000

N/A MRSPP Evaluation Pending 0.068 0.000 0.000

N/A MRSPP No Known or Suspected Hazard 0.000 0.000 0.000

N/A MRSPP No Longer Required 0.000 0.000 0.000

Total Interim Actions 0.819 2.935 0.533

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

Munitions Response

Remedial Designs

Sites

23 23 22

N/A MRSPP 1 0.000 0.000 0.000

N/A MRSPP 2 1.311 0.973 0.973

N/A MRSPP 3 0.000 1.444 0.000

N/A MRSPP 4 0.000 0.000 0.260

N/A MRSPP 5 0.000 0.000 0.000

N/A MRSPP 6 0.000 0.000 0.000

N/A MRSPP 7 0.000 0.000 0.000

N/A MRSPP 8 0.000 0.000 0.000

N/A MRSPP Evaluation Pending 0.000 0.000 0.000

N/A MRSPP No Known or Suspected Hazard 0.000 0.000 0.000

N/A MRSPP No Longer Required 0.000 0.000 0.000

Total Remedial Designs 1.311 2.417 1.233

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

Munitions Response

Remedial Action Construction

Sites	109	109	107
N/A MRSPP 1	0.000	0.000	0.000
N/A MRSPP 2	20.272	16.751	13.381
N/A MRSPP 3	0.000	3.691	8.621
N/A MRSPP 4	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000
N/A MRSPP 6	0.404	0.156	0.000
N/A MRSPP 7	0.000	0.000	0.043
N/A MRSPP 8	0.000	0.000	1.050
N/A MRSPP Evaluation Pending	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Remedial Action Construction	20.676	20.598	23.095

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

Munitions Response

Remedial Action Operations

Sites	8	8	8
N/A MRSPP 1	0.000	0.000	0.000
N/A MRSPP 2	0.000	0.000	0.000
N/A MRSPP 3	0.000	0.000	0.000
N/A MRSPP 4	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Environmental Restoration

Munitions Response

Long Term Management

Sites

72 72 71

N/A MRSPP 1

0.000 0.000 0.000

N/A MRSPP 2

0.000 0.000 0.000

N/A MRSPP 3

0.000 0.000 0.000

N/A MRSPP 4

0.000 0.214 0.000

N/A MRSPP 5

0.000 0.000 0.000

N/A MRSPP 6

0.000 0.000 0.057

N/A MRSPP 7

0.000 0.000 0.000

N/A MRSPP 8

0.000 0.000 0.000

N/A MRSPP Evaluation Pending

0.007 0.000 0.000

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

N/A MRSPP No Longer Required

0.000 0.096 0.000

Total Long Term Management

0.007 0.310 0.057

Total Munitions Response

Sites

595 548 448

Funding

45.354 42.135 31.440

Total Environmental Restoration

Sites

3127 2882 2541

Funding (Part 2)

264.668 237.650 227.912

Total Environmental Restoration Funding (Part 1)

48.251 52.572 57.957

Total Environmental Restoration Funding (Parts 1 & 2)

312.919 290.222 285.869

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

BRAC 2005

IRP

Assessments

Sites	2	1	0
Without Reuse High Relative Risk	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.032	0.000	0.000
Total Assessments	0.032	0.000	0.000

Analysis/Investigation

Sites	19	17	12
Without Reuse High Relative Risk	2.188	0.203	0.583
Without Reuse Low Relative Risk	0.579	0.000	0.174
Without Reuse Medium Relative Risk	1.255	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.700	0.194	0.494
Total Analysis/Investigation	4.722	0.397	1.251

Interim Actions

Sites	11	7	6
Without Reuse High Relative Risk	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.052	0.186	0.926
Without Reuse Not Evaluated Relative Risk	0.570	0.423	2.008
Total Interim Actions	0.622	0.609	2.934

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

BRAC 2005

IRP

Remedial Designs

Sites

15 14 14

Without Reuse High Relative Risk

0.000 0.197 0.340

Without Reuse Low Relative Risk

0.000 0.000 0.057

Without Reuse Medium Relative Risk

0.000 0.000 0.000

Without Reuse Not Evaluated Relative Risk

0.000 0.000 0.131

Total Remedial Designs

0.000 0.197 0.528

Remedial Action Construction

Sites

15 15 14

Without Reuse High Relative Risk

2.966 0.000 0.433

Without Reuse Low Relative Risk

0.000 0.000 1.144

Without Reuse Medium Relative Risk

0.000 0.000 0.000

Without Reuse Not Evaluated Relative Risk

0.000 0.000 0.000

Total Remedial Action Construction

2.966 0.000 1.577

Remedial Action Operations

Sites

13 13 13

Without Reuse

3.680 0.757 0.828

Total Remedial Action Operations

3.680 0.757 0.828

Long Term Management

Sites

10 10 10

Without Reuse

0.087 0.215 0.188

Total Long Term Management

0.087 0.215 0.188

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

BRAC 2005

Total IRP

Sites	85	77	69
Funding	12.109	2.175	7.306

Munitions Response

Assessments

Sites	7	5	4
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.209
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.209

Analysis/Investigation

Sites	8	8	8
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.108	0.000	0.609
Without Reuse MRSPP 4	1.444	0.232	0.000
Without Reuse MRSPP 6	0.000	0.000	0.870
Without Reuse MRSPP 8	0.000	0.000	0.257
Without Reuse MRSPP Evaluation Pending	0.722	0.000	0.454
Total Analysis/Investigation	2.274	0.232	2.190

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

BRAC 2005

Munitions Response

Interim Actions

Sites

1 1 1

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

Without Reuse MRSPP 3

0.000 0.000 0.000

Without Reuse MRSPP 4

0.000 0.000 0.000

Without Reuse MRSPP 6

0.000 0.000 1.271

Without Reuse MRSPP 8

0.000 0.000 0.000

Without Reuse MRSPP Evaluation Pending

0.000 0.000 0.000

Total Interim Actions

0.000 0.000 1.271

Remedial Designs

Sites

6 6 6

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

Without Reuse MRSPP 3

0.000 0.000 0.000

Without Reuse MRSPP 4

0.000 0.000 0.000

Without Reuse MRSPP 6

0.000 0.000 0.000

Without Reuse MRSPP 8

0.000 0.000 0.041

Without Reuse MRSPP Evaluation Pending

0.000 0.000 0.000

Total Remedial Designs

0.000 0.000 0.041

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

BRAC 2005

Munitions Response

Remedial Action Construction

Sites

8 8 8

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

Without Reuse MRSPP 3

0.000 0.000 0.000

Without Reuse MRSPP 4

0.000 0.000 0.000

Without Reuse MRSPP 6

0.000 0.000 0.000

Without Reuse MRSPP 8

0.000 0.000 0.000

Without Reuse MRSPP Evaluation Pending

0.000 0.000 0.000

Total Remedial Action Construction

0.000 0.000 0.000

Remedial Action Operations

Sites

1 0 0

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

Without Reuse MRSPP 3

0.000 0.000 0.000

Without Reuse MRSPP 4

0.000 0.000 0.000

Without Reuse MRSPP 6

0.000 0.000 0.000

Without Reuse MRSPP 8

0.000 0.000 0.000

Without Reuse MRSPP Evaluation Pending

0.000 0.000 0.000

Total Remedial Action Operations

0.000 0.000 0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

BRAC 2005

Munitions Response

Long Term Management

Sites

1 1 1

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

Without Reuse MRSPP 3

0.000 0.000 0.000

Without Reuse MRSPP 4

0.000 0.000 0.000

Without Reuse MRSPP 6

0.000 0.000 0.000

Without Reuse MRSPP 8

0.000 0.000 0.000

Without Reuse MRSPP Evaluation Pending

0.000 0.000 0.000

Total Long Term Management

0.000 0.000 0.000

Total Munitions Response

Sites

32 29 28

Funding

2.274 0.232 3.711

COMPLIANCE

COMPLIANCE

Clean-up

3.016 1.786 2.158

Total

3.016 1.786 2.158

Total COMPLIANCE

Sites

0 0 0

Funding

3.016 1.786 2.158

Total BRAC 2005

Sites

117 106 97

Funding (Part 2)

17.399 4.193 13.175

Total BRAC 2005 Funding (Part 1)

4.044 4.248 3.354

Total BRAC 2005 Funding (Parts 1 & 2)

21.443 8.441 16.529

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Legacy BRAC

IRP

Assessments

Sites

3 2 1

With Reuse High Relative Risk 0.000 0.000 0.000

With Reuse Low Relative Risk -0.001 0.000 0.000

With Reuse Medium Relative Risk 0.605 0.000 0.000

With Reuse Not Evaluated Relative Risk 0.000 0.000 0.000

Total Assessments 0.604 0.000 0.000

Analysis/Investigation

Sites

97 79 60

With Reuse High Relative Risk 15.105 12.741 3.741

With Reuse Low Relative Risk 5.436 2.274 1.706

With Reuse Medium Relative Risk 3.776 2.829 16.801

With Reuse Not Evaluated Relative Risk 1.875 3.526 2.260

Total Analysis/Investigation 26.192 21.370 24.508

Interim Actions

Sites

35 25 18

With Reuse High Relative Risk 64.214 45.828 11.306

With Reuse Low Relative Risk 0.000 0.000 0.621

With Reuse Medium Relative Risk 1.930 4.231 0.400

With Reuse Not Evaluated Relative Risk 0.000 0.000 0.000

Total Interim Actions 66.144 50.059 12.327

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Legacy BRAC

IRP

Remedial Designs

Sites

76 64 54

With Reuse High Relative Risk

2.255 2.213 12.659

With Reuse Low Relative Risk

0.000 0.000 0.393

With Reuse Medium Relative Risk

0.939 1.128 0.732

With Reuse Not Evaluated Relative Risk

0.573 0.716 0.186

Total Remedial Designs

3.767 4.057 13.970

Remedial Action Construction

Sites

121 105 89

With Reuse High Relative Risk

94.308 19.070 20.898

With Reuse Low Relative Risk

7.264 1.936 4.896

With Reuse Medium Relative Risk

20.819 24.482 22.344

With Reuse Not Evaluated Relative Risk

1.229 18.447 0.789

Total Remedial Action Construction

123.620 63.935 48.927

Remedial Action Operations

Sites

97 95 85

Clean-up

18.141 10.090 12.868

Total Remedial Action Operations

18.141 10.090 12.868

Long Term Management

Sites

126 117 114

Clean-up

5.579 2.776 7.363

Total Long Term Management

5.579 2.776 7.363

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Legacy BRAC

Total IRP

Sites	555	487	421
Funding	244.047	152.287	119.963

Munitions Response

Assessments

Sites	3	2	2
With Reuse MRSP 3	0.000	0.000	0.000
With Reuse MRSP 4	0.000	0.000	0.000
With Reuse MRSP 6	0.000	0.000	0.000
With Reuse MRSP 7	0.000	0.000	0.000
With Reuse MRSP 8	0.243	0.000	0.000
With Reuse MRSP Evaluation Pending	0.000	0.000	0.000
Total Assessments	0.243	0.000	0.000

Analysis/Investigation

Sites	8	7	7
With Reuse MRSP 3	0.283	0.738	0.416
With Reuse MRSP 4	0.000	0.432	0.375
With Reuse MRSP 6	0.151	1.068	0.000
With Reuse MRSP 7	0.000	0.000	0.000
With Reuse MRSP 8	0.000	0.000	0.000
With Reuse MRSP Evaluation Pending	0.000	0.000	0.000
Total Analysis/Investigation	0.434	2.238	0.791

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Legacy BRAC

Munitions Response

Interim Actions

Sites

2 1 1

With Reuse MRSP 3 0.000 0.000 0.000

With Reuse MRSP 4 0.355 2.311 0.000

With Reuse MRSP 6 0.000 0.000 0.000

With Reuse MRSP 7 0.000 0.000 0.000

With Reuse MRSP 8 0.000 0.000 0.000

With Reuse MRSP Evaluation Pending 0.000 0.000 0.000

Total Interim Actions 0.355 2.311 0.000

Remedial Designs

Sites

6 6 6

With Reuse MRSP 3 0.000 0.111 1.053

With Reuse MRSP 4 0.000 0.000 0.279

With Reuse MRSP 6 0.000 1.357 0.000

With Reuse MRSP 7 0.000 0.000 0.000

With Reuse MRSP 8 0.000 0.000 0.000

With Reuse MRSP Evaluation Pending 0.000 0.000 0.000

Total Remedial Designs 0.000 1.468 1.332

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Legacy BRAC

Munitions Response

Remedial Action Construction

Sites

11 11 9

With Reuse MRSP 3

2.999 0.000 4.285

With Reuse MRSP 4

15.756 5.698 5.406

With Reuse MRSP 6

0.000 1.229 4.773

With Reuse MRSP 7

0.000 0.000 0.000

With Reuse MRSP 8

0.000 0.000 0.000

With Reuse MRSP Evaluation Pending

0.000 0.000 0.000

Total Remedial Action Construction

18.755 6.927 14.464

Remedial Action Operations

Sites

5 4 2

With Reuse MRSP 3

3.034 0.000 0.000

With Reuse MRSP 4

0.000 0.000 0.000

With Reuse MRSP 6

0.085 0.000 0.000

With Reuse MRSP 7

0.000 0.000 0.000

With Reuse MRSP 8

0.000 0.000 0.000

With Reuse MRSP Evaluation Pending

0.000 0.000 0.000

Total Remedial Action Operations

3.119 0.000 0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Department of the Navy

FY 2008 FY 2009 FY 2010

Active

Legacy BRAC

Munitions Response

Long Term Management

Sites

7 7 7

With Reuse MRSP 3

0.000 0.077 0.033

With Reuse MRSP 4

0.000 0.000 0.171

With Reuse MRSP 6

0.000 0.000 0.000

With Reuse MRSP 7

0.000 0.000 0.000

With Reuse MRSP 8

0.000 0.000 0.000

With Reuse MRSP Evaluation Pending

0.000 0.000 0.000

Total Long Term Management

0.000 0.077 0.204

Total Munitions Response

Sites

42 38 34

Funding

22.906 13.021 16.791

COMPLIANCE

COMPLIANCE

Clean-up

23.099 3.475 2.898

Total

23.099 3.475 2.898

Total COMPLIANCE

Sites

0 0 0

Funding

23.099 3.475 2.898

Total Legacy BRAC

Sites

597 525 455

Funding (Part 2)

290.052 168.783 139.652

Total Legacy BRAC Funding (Part 1)

24.129 20.303 19.065

Total Legacy BRAC Funding (Parts 1 & 2)

314.181 189.086 158.717

ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals - Budget Years

(Number in Actuals)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
DERA			
High Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	1272	1301	1341
Total Number of DERA IRP Sites	1460	1460	1460
Percent of DERA IRP Sites Cleaned Up	87%	89%	92%
Goal for Sites	- %	- %	- %
Medium Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	380	401	437
Total Number of DERA IRP Sites	549	549	549
Percent of DERA IRP Sites Cleaned Up	69%	73%	80%
Goal for Sites	- %	- %	- %
Low Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	511	516	525
Total Number of DERA IRP Sites	764	764	764
Percent of DERA IRP Sites Cleaned Up	67%	68%	69%
Goal for Sites	- %	- %	- %
Preliminary Assessment			
Total Number of DERA MR Sites with Phase Completion	239	239	239
Total Number of DERA MR Sites	257	257	257
Percent of DERA MR Sites with Phase Completion	93%	93%	93%
Goal for Sites	- %	- %	- %
Site Inspection			
Total Number of DERA MR Sites with Phase Completion	109	205	264
Total Number of DERA MR Sites	257	257	257
Percent of DERA MR Sites with Phase Completion	42%	80%	103%
Goal for Sites	- %	- %	- %

ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals - Budget Years

(Number in Actuals)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Legacy BRAC			
Total Number of Legacy BRAC IRP Sites Cleaned Up	999	1019	1043
Total Number of Legacy BRAC IRP Sites	1104	1104	1104
Percent of Legacy BRAC IRP Sites Cleaned Up	90%	92%	94%
Goal for Sites	- %	- %	- %
Total Number of Legacy BRAC MR Sites Cleaned Up	9	10	15
Total Number of Legacy BRAC MR Sites	21	21	21
Percent of Legacy BRAC MR Sites Cleaned Up	43%	48%	71%
Goal for Installations	- %	- %	- %
Total Number of Legacy BRAC Installations Cleaned Up	37	39	39
Total Number of Legacy BRAC Installations	57	57	57
Percent of Legacy BRAC Installations Cleaned Up	65%	68%	68%
BRAC 2005			
Total Number of BRAC 2005 IRP Sites Cleaned Up	12	14	14
Total Number of BRAC 2005 IRP Sites	25	25	25
Percent of BRAC 2005 IRP Sites Cleaned Up	48%	56%	56%
Goal for Sites	- %	- %	- %
Total Number of BRAC 2005 MR Sites Cleaned Up	1	1	5
Total Number of BRAC 2005 MR Sites	11	11	11
Percent of BRAC 2005 MR Sites Cleaned Up	9%	9%	45%
Goal for Installations	- %	- %	- %
Total Number of BRAC 2005 Installations Cleaned Up	2	2	2
Total Number of BRAC 2005 Installations	5	5	5
Percent of BRAC 2005 Installations Cleaned Up	40%	40%	40%

ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals - Budget Years

(Number in Actuals)

DoD Summary

DERA IRP Goals	Legacy BRAC IRP Goal
50% of High Sites by the end of FY 2002	100% Sites RIP/RC by end of FY 2015
100% of High Sites by the end of FY 2007	BRAC 2005 IRP Goal
100% of Medium Sites by the end of FY 2011	100% Sites RIP/RC by end of FY 2014
100% of Low Sites by the end of FY 2014 (FY 2020 for FUDS)	Legacy BRAC MMRP Goal
DERA MMRP Goals	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY 2007	BRAC 2005 MMRP Goal
100% Sites completed SI or equivalent by end of FY 2010	100% Sites RIP/RC by the end of FY 2017
100% Sites at RC by end of FY TBD	

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	27.730	0.000	0.000
Clean Water Act	0.000	13.930	0.000
Safe Drinking Water Act	0.000	52.520	0.000
Total Compliance Non-Recurring	27.730	66.450	0.000
Total Compliance	27.730	66.450	0.000
Total Domestic	27.730	66.450	0.000
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	7.150	0.000	0.000
Total Compliance	7.150	0.000	0.000
Total Foreign	7.150	0.000	0.000
Total MIL CON			
Domestic	27.730	66.450	0.000
Foreign	7.150	0.000	0.000
Total	34.880	66.450	0.000

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.752	0.630	0.893
RCRA D-Solid Waste	0.513	0.459	0.795
RCRA I-Underground Storage Tanks	0.548	0.810	0.902
Clean Air Act	4.955	4.858	5.334
Clean Water Act	4.807	5.067	4.410
Planning	2.547	3.798	2.661
Safe Drinking Water Act	0.250	0.350	0.512
Other Compliance Non-Recurring	21.352	16.191	16.159
Total Compliance Non-Recurring	35.724	32.163	31.666
<u>Recurring-Class 0</u>			
Manpower	88.611	98.283	95.742
Education & Training	3.128	3.031	2.828
Sub-Total Personnel	91.739	101.314	98.570
Permits & Fees	2.796	2.791	2.829
Sampling, Analysis & Monitoring	4.923	4.786	4.795
Waste Disposal	21.787	21.630	24.718
Other Compliance Recurring	52.503	52.641	50.180
Sub-Total Fees	82.009	81.848	82.522
Total Compliance Recurring	173.748	183.162	181.092
Total Compliance	209.472	215.325	212.758

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.005	0.005	0.005
RCRA D-Solid Waste	0.000	0.000	1.238
Hazardous Material Reduction	0.042	0.080	0.082
Other Pollution Prevention Non-Recurring	0.233	0.168	0.183
Total Pollution Prevention Non-Recurring	0.280	0.253	1.508
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	8.021	9.492	9.292
Total Pollution Prevention	8.301	9.745	10.800
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	1.934	0.832	3.327
Wetlands	0.197	0.066	0.767
Other Natural Resources Non-Recurring	1.580	1.305	2.072
Historical & Cultural Resources	3.902	4.013	3.871
Total Conservation Non-Recurring	7.613	6.216	10.037
<u>Recurring-Class 0</u>			
Manpower	2.617	2.461	2.493
Education & Training	0.079	0.073	0.075
Sub-Total Personnel	2.696	2.534	2.568
Conservation Recurring	10.110	11.359	14.996
Total Conservation	20.419	20.109	27.601
Total Domestic	238.192	245.179	251.159
<u>Foreign</u>			

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.181	0.189	0.201
RCRA D-Solid Waste	0.157	0.136	0.079
RCRA I-Underground Storage Tanks	0.249	0.361	0.258
Clean Air Act	0.026	0.298	0.102
Clean Water Act	0.134	0.220	0.240
Safe Drinking Water Act	0.221	0.440	0.280
Other Compliance Non-Recurring	0.974	0.368	0.281
Overseas Clean-Up (Non Add Included above)	0.938	0.254	0.175
Total Compliance Non-Recurring	1.942	2.012	1.441
<u>Recurring-Class 0</u>			
Manpower	5.741	5.869	5.985
Education & Training	0.269	0.287	0.346
Sub-Total Personnel	6.010	6.156	6.331
Permits & Fees	0.094	0.066	0.068
Sampling, Analysis & Monitoring	15.089	1.210	1.220
Waste Disposal	2.045	2.354	2.132
Other Compliance Recurring	1.757	1.614	2.015
Sub-Total Fees	18.985	5.244	5.435
Total Compliance Recurring	24.995	11.400	11.766
Total Compliance	26.937	13.412	13.207
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	0.017	0.018	0.018
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.023	0.021	0.021
Total Pollution Prevention	0.040	0.039	0.039

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Foreign</u>			
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.036	0.027	0.131
Other Natural Resources Non-Recurring	0.224	0.057	0.098
Total Conservation Non-Recurring	0.260	0.084	0.229
<u>Recurring-Class 0</u>			
Conservation Recurring	0.012	0.012	0.032
Total Conservation	0.272	0.096	0.261
Total Foreign	27.249	13.547	13.507
Total OPR & MAINT			
Domestic	238.192	245.179	251.159
Foreign	27.249	13.547	13.507
Total	265.441	258.726	264.666

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	2.035	2.369	2.041
Education & Training	0.086	0.088	0.090
Sub-Total Personnel	2.121	2.457	2.131
Waste Disposal	0.705	0.709	0.717
Other Compliance Recurring	0.890	0.963	0.730
Sub-Total Fees	1.595	1.672	1.447
Total Compliance Recurring	3.716	4.129	3.578
Total Compliance	3.716	4.129	3.578
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.013	0.016	0.016
Hazardous Material Reduction	0.049	0.046	0.033
Other Pollution Prevention Non-Recurring	0.070	0.006	0.007
Total Pollution Prevention Non-Recurring	0.132	0.068	0.056
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.043	0.044	0.044
Total Pollution Prevention	0.175	0.112	0.100
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.000	0.736	0.026
Historical & Cultural Resources	0.000	0.122	0.107
Total Conservation Non-Recurring	0.000	0.858	0.133
<u>Recurring-Class 0</u>			
Conservation Recurring	0.020	0.034	0.034
Total Conservation	0.020	0.892	0.167
Total Domestic	3.911	5.133	3.845

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Total OPR & MAINT			
Domestic	3.911	5.133	3.845
Foreign	0.000	0.000	0.000
Total	3.911	5.133	3.845

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	13.673	18.026	16.750
Clean Water Act	4.279	5.279	5.900
Other Compliance Non-Recurring	0.907	1.059	0.000
Total Compliance Non-Recurring	18.859	24.364	22.650
<u>Recurring-Class 0</u>			
Other Compliance Recurring	24.281	13.973	10.211
Sub-Total Fees	24.281	13.973	10.211
Total Compliance	43.140	38.337	32.861
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	2.476	3.064	1.651
Total Pollution Prevention	2.476	3.064	1.651
Total Domestic	45.616	41.401	34.512
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	1.522	1.653	1.567
Total Compliance	1.522	1.653	1.567
Total Foreign	1.522	1.653	1.567
Total			
Domestic	45.616	41.401	34.512
Foreign	1.522	1.653	1.567
Total	47.138	43.054	36.079

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.967	1.018	1.063
RCRA I-Underground Storage Tanks	0.010	0.010	0.010
Clean Air Act	0.658	0.740	0.828
Clean Water Act	0.380	0.397	0.397
Planning	0.291	0.312	0.326
Safe Drinking Water Act	0.314	0.319	0.319
Other Compliance Non-Recurring	0.171	0.181	0.187
Total Compliance Non-Recurring	2.791	2.977	3.130
Total Compliance	2.791	2.977	3.130
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.142	0.148	0.154
Historical & Cultural Resources	0.241	0.246	0.255
Total Conservation Non-Recurring	0.383	0.394	0.409
Total Conservation	0.383	0.394	0.409
Total Domestic	3.174	3.371	3.539
<u>Foreign</u>			

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA D-Solid Waste	0.005	0.005	0.005
Safe Drinking Water Act	0.014	0.014	0.014
Other Compliance Non-Recurring	0.037	0.000	0.038
Total Compliance Non-Recurring	0.056	0.019	0.057
<u>Recurring-Class 0</u>			
Manpower	0.261	0.267	0.274
Education & Training	0.056	0.057	0.058
Sub-Total Personnel	0.317	0.324	0.332
Sampling, Analysis & Monitoring	0.103	0.103	0.104
Waste Disposal	0.622	0.641	0.654
Other Compliance Recurring	0.211	0.216	0.220
Sub-Total Fees	0.936	0.960	0.978
Total Compliance Recurring	1.253	1.284	1.310
Total Compliance	1.309	1.303	1.367
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.017	0.018	0.018
Total Pollution Prevention	0.017	0.018	0.018
Conservation			
<u>Recurring-Class 0</u>			
Conservation Recurring	0.014	0.015	0.015
Total Conservation	0.014	0.015	0.015
Total Foreign	1.340	1.336	1.400

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Total RDT&E			
Domestic	3.174	3.371	3.539
Foreign	1.340	1.336	1.400
Total	4.514	4.707	4.939

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	2.340	2.496	2.526
RCRA D-Solid Waste	0.242	0.242	0.247
RCRA I-Underground Storage Tanks	1.496	1.498	1.527
Clean Air Act	0.279	0.404	0.408
Clean Water Act	1.055	1.074	1.096
Planning	2.021	2.325	2.366
Safe Drinking Water Act	0.131	0.146	0.138
Other Compliance Non-Recurring	3.298	3.390	3.480
Total Compliance Non-Recurring	10.862	11.575	11.788
<u>Recurring-Class 0</u>			
Manpower	21.797	23.012	23.252
Education & Training	0.656	0.650	0.653
Sub-Total Personnel	22.453	23.662	23.905
Permits & Fees	0.860	1.239	0.999
Sampling, Analysis & Monitoring	6.296	6.951	6.916
Waste Disposal	15.903	16.579	16.802
Other Compliance Recurring	9.903	10.897	11.188
Sub-Total Fees	32.962	35.666	35.905
Total Compliance Recurring	55.415	59.328	59.810
Total Compliance	66.277	70.903	71.598

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.049	0.051	0.052
RCRA D-Solid Waste	0.010	0.010	0.010
Clean Air Act	0.000	0.010	0.010
Clean Water Act	0.823	0.868	0.886
Hazardous Material Reduction	0.225	0.234	0.240
Other Pollution Prevention Non-Recurring	0.019	0.020	0.020
Total Pollution Prevention Non-Recurring	1.126	1.193	1.218
<u>Recurring-Class 0</u>			
Manpower	0.304	0.350	0.359
Education & Training	0.004	0.005	0.005
Sub-Total Personnel	0.308	0.355	0.364
Pollution Prevention Recurring	2.063	2.309	3.469
Total Pollution Prevention	3.497	3.857	5.051
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.010	0.000	0.000
Wetlands	0.210	0.221	0.226
Other Natural Resources Non-Recurring	0.056	0.277	0.129
Historical & Cultural Resources	0.157	0.183	0.187
Total Conservation Non-Recurring	0.433	0.681	0.542
<u>Recurring-Class 0</u>			
Manpower	0.012	0.013	0.013
Sub-Total Personnel	0.012	0.013	0.013
Conservation Recurring	0.869	0.797	0.799
Total Conservation	1.314	1.491	1.354
Total Domestic	71.088	76.251	78.003

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	2.849	3.366	3.400
RCRA D-Solid Waste	0.004	0.004	0.004
RCRA I-Underground Storage Tanks	0.013	0.014	0.014
Clean Air Act	0.020	0.008	0.008
Clean Water Act	0.011	0.012	0.012
Planning	0.036	0.038	0.039
Safe Drinking Water Act	0.010	0.010	0.010
Other Compliance Non-Recurring	0.073	0.075	0.076
Total Compliance Non-Recurring	3.016	3.527	3.563
<u>Recurring-Class 0</u>			
Manpower	0.403	0.418	0.426
Education & Training	0.062	0.062	0.063
Sub-Total Personnel	0.465	0.480	0.489
Permits & Fees	0.005	0.005	0.005
Sampling, Analysis & Monitoring	0.624	0.607	0.614
Waste Disposal	0.060	0.063	0.064
Other Compliance Recurring	0.070	0.073	0.074
Sub-Total Fees	0.759	0.748	0.757
Total Compliance Recurring	1.224	1.228	1.246
Total Compliance	4.240	4.755	4.809
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Hazardous Material Reduction	0.028	0.030	0.030
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.097	0.102	0.104
Total Pollution Prevention	0.125	0.132	0.134

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active			
<u>Foreign</u>			
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.003	0.003	0.003
Historical & Cultural Resources	0.006	0.006	0.007
Total Conservation Non-Recurring	0.009	0.009	0.010
Total Conservation	0.009	0.009	0.010
Total Foreign	4.374	4.896	4.953
Total REV & MGT FNDS			
Domestic	71.088	76.251	78.003
Foreign	4.374	4.896	4.953
Total	75.462	81.147	82.956

PB28A Environmental Technology - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
APPROPRIATION TOTALS			
RDT&E, NAVY			
Cleanup	0.247	0.242	0.258
Compliance	29.188	28.535	27.264
Conservation	1.157	1.198	0.000
Pollution Prevention	17.225	16.275	14.635
Unexploded Ordnance	0.895	1.053	0.748
Total	48.712	47.303	42.905
Grand Total	48.712	47.303	42.905

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
SPARES AND REPAIR PARTS
(Dollars in Millions)**

DEPOT LEVEL REPAIRABLES (DLRs)	<u>FY 2008 1/</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY09/FY10 Change</u>
<u>Commodity</u>				
Ships	338.3	265.5	358.1	92.5
Aircraft Airframes	1,241.8	1,169.5	1,318.3	148.7
Aircraft Engines	827.9	779.7	878.9	99.2
Combat Vehicles	13.7	25.7	26.7	1.0
Other				
Missiles	-	-	-	-
Communications Equipment	0.1	0.1	0.1	0.0
Other Miscellaneous	32.4	28.5	74.0	45.4
TOTAL	2,454.3	2,269.0	2,655.9	386.9

1/ FY 2008 actuals include supplemental.

CONSUMABLES

	<u>FY 2008 1/</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY09/FY10 Change</u>
<u>Commodity</u>				
Ships	397.7	244.7	345.0	100.3
Aircraft Airframes	596.4	465.4	458.2	(7.2)
Aircraft Engines	397.6	310.3	305.5	(4.8)
Combat Vehicles	139.3	67.8	88.7	20.9
Other				
Missiles	5.9	6.7	6.5	(0.2)
Communications Equipment	3.4	3.5	3.7	0.2
Other Miscellaneous	416.9	320.8	400.8	80.0
TOTAL	1,957.3	1,419.2	1,608.5	189.3

1/ FY 2008 actuals include supplemental.

The Ship DLRs and Consumables changes in FY 2010 are attributable to force structure fluctuations, operational changes, ship mix, operating months and a realignment of the repair portion of the SSBN Engineered Refueling Overhauls (ERO's) from SCN to OMN.

The Aviation DLRs and Consumable changes in FY 2010 are a result of additional flight hours to achieve acceptable readiness levels and ensure a T-Rating of T-2.5 for USN and T-2.0 for USMC. Additionally, the changes in force structure of various types/model series of aircraft can be attributable to portions of the increases experienced in FY 2010.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC ATLANTIC			
N62470-07-RP-00045		\$2,000.0	\$2,000.0	\$2,000.0

(a) Explanation of Lease

File No. LO-10104 NWIRP Dallas

Loc./State: TX Final Exp. Date: 10/23/10

314 acres of land plus improvements

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

N/A, fixed annual rental

(c) Actual Use of Revenue Generated from Rentals in Prior Year

\$8 million total revenue received. \$6 million used for In-Kind Consideration. \$2 million paid in cash rent.

(d) Explanation of Amendments Made to Existing Leases.

N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N62470-03-RP-00063	MID-ATLANTIC	\$.5	\$1.2	\$1.2

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: Verizon of Virginia

Loc./State: VA Final Exp. Date: 3/31/2008

0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Lease expired 3/31/08

New lease to be effective 4-1-08 @ the annual rate of \$1.2k per annum.

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N62470-08-RP-00002	MID-ATLANTIC	\$.6	\$1.2	\$1.2

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: Verizon of Virginia

Loc./State: VA Final Exp. Date: 3/31/2013

0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

New lease to be effective 4-1-08 @ the annual rate of \$1.2k per annum.

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N62470-93-RP-00197	MID-ATLANTIC	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease
File No. LO-0292 at: MCB CAMP LEJEUNE with: Carolina Telephone & Telegraph Co
Loc./State: NC Final Exp. Date: 09/04/2010
4,266 Sf of land used for a switching station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
NF(R)-22029	MID-ATLANTIC	\$2.0	\$0.0	\$0.0

(a) Explanation of Lease
File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU
Loc./State: VA Final Exp. Date: 06/30/2010
17,002 SF; Land for Credit Union, Parking, and ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Modified to Add 11,502 SF for Parking & ATM - May 1994 to 5,500 SF
Preparing to modify/execute new lease to cease rental charge due to NWS FCU's request in accordance with changes to 12 USC 1770

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N62470-05-RP-00005	MID-ATLANTIC	\$3.9	\$3.9	\$4.2

(a) Explanation of Lease

File No. LO-0409 at: MCB CAMP LEJEUNE with: Fort Sill National Bank

Loc/State: NC Final Exp. Date: 12/31/2009

705 sf inside Bldg AS-4040 for walkup teller window banking service
replaces lease N62470-02-RP-00028.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40085-07-RP-00038	MID-ATLANTIC	\$0.3	\$0.3	\$0.3

(a) Explanation of Lease

File No. LO-0419 at: MCB CAMP LEJEUNE with: First Citizens Bank

Loc/State: NC Final Exp Date: 5/31/2012

150 sf of land for an ATM. Replaces lease N62470-02-RP-00095.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40085-08-RP-00026	MID-ATLANTIC	\$0.3	\$0.3	\$0.3

(a) Explanation of Lease
File No. LO-0420 at: MCB CAMP LEJEUNE with: First Citizens Bank
Loc/State: NC Final Exp Date: 12/20/2012
225 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N62470-00-RP-00129	MID-ATLANTIC V	\$63.2	\$63.7	\$64.0

(a) Explanation of Lease
File No. LO-0397 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.
Loc./State: NC Final Exp Date: 05/31/2020
0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N62470-00-RP-00130	MID-ATLANTIC	\$62.8	\$63.8	\$64.8

(a) Explanation of Lease
File No. LO-0398 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.
Loc./State: NC Final Exp Date: 05/31/2020
0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N40085-05-RP-10001	MID-ATLANTIC	\$6.0	\$6.0	\$0.0

(a) Explanation of Lease
File No. LO-0442 at NAVSUPACT NORFOLK, Northwest Annex with Navy Federal Credit Union
Loc./State: VA Final Exp. Date: 10/31/2009
100 square feet land – KIOSK style ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Deposit in Treasury
Anticipate Lessee will request a no-cost lease based on compliance with the 95% rule. This will be effective 10/30/09

(c) Actual Use of Revenue Generated from Rentals in Prior Year
Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N62470-06-RP-00148	MID-ATLANTIC	\$15.6	\$15.6	\$15.6

(a) Explanation of Lease

File No. LO-10007 at: MCB CAMP LEJEUNE with: New Cingular Wireless

Loc./State: NC Final Exp Date: 08/24/2026

Tower site adjacent to Building 24

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N62470-06-RP-00008	MID-ATLANTIC	\$47.9	\$49.3	\$50.8

(a) Explanation of Lease

File No. LO-10008 at: MCB CAMP LEJEUNE with: Triton PCS Property Company LLC

Loc./State: NC Final Exp Date: 11/30/2025

Tower lease.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NEW	FEC			
N40085-07-RP-00011	MID-ATLANTIC	\$70.2	\$71.2	\$72.2

(a) Explanation of Lease
File No. LO-10020 at MCAS Cherry Point, NC with New Cingular Wireless PCS, LLC
Loc./State: NC Final Exp. Date: 05/09/2012
Cell Tower Lease, 2 sites

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Deposit in Treasury
Revenue will increase due to two additional subleases.

(c) Actual Use of Revenue Generated from Rentals in Prior Year
Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NEW	FEC			
N62470-06-RP-00018	MID-ATLANTIC	\$ 0.3	\$ 0.3	\$ 0.3

(a) Explanation of Lease
File No. LO-0404 at MCB Camp Lejeune, Marine Federal Credit Union
Loc./State: NC Final Exp. Date: 07/31/11
144 sf of land for ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Easement #	FEC			
N40085-08-RP-00077	MID-ATLANTIC	\$8.2	\$0.0	\$0.0

(a) Explanation of Easement
File No EO-10046 at MCB CAMP LEJEUNE - Potable Water Line easement to ONWASA
Loc./State: NC Final Exp. Date: 02/01/2057
4.502 acres at MCAS New River (one-time payment in FY08)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NEW	FEC			
N40085-08-RP-00034	MID-ATLANTIC	\$7.5	\$0.0	\$0.0

(a) Explanation of Lease (Easement)
File No. EO-10091 at NAVSTA NORFOLK, CRANEY ISLAND FUEL DEPOT, VA Natural Gas
Loc./State: VA Final Exp. Date: 04/15/2058
7.63 ac for installation and maintenance of natural gas transmission line.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
One time payment for easement deposited in Treasury

(c) Actual Use of Revenue Generated from Rentals in Prior Year
N/A

(d) Explanation of Amendments Made to Existing Lease
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Easement # N40085-08-RP-00077	FEC MID-ATLANTIC	\$26.0	\$0.0	\$0.0
(a) Explanation of Easement File No EO-10048 at MCB CAMP LEJEUNE - Wastewater Line easement to ONWASA Loc./State: NC Final Exp. Date: 07/06/2058 17.13 acres of land for pipeline easement (one-time payment in FY08)				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Easement # N40085-08-RP-00051	FEC MID-ATLANTIC	\$0.5	\$0.0	\$0.0
(a) Explanation of Easement File No EO-0060 at MCB CAMP LEJEUNE – Street Easement to City of Jacksonville Loc./State: NC Final Exp. Date: 06/04/2058 0.025 acres of land for a street easement (one-time payment in FY08)				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Easement # N40085-08-RP-00008	FEC MID-ATLANTIC	\$1.0	\$0.0	\$0.0

(a) Explanation of Easement

File No EO-0015 at NOSC WILMINGTON, DE – Maintenance of down guys and anchors for Electric Line Easement to Delmarva Power
Loc./State: DE Final Exp. Date: 05/20/2058

.0138 acre of land for an electric line easement (one-time payment in FY08)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Easement # N40085-08-RP-00055	FEC MID-ATLANTIC	\$1.0	\$0.0	\$0.0

(a) Explanation of Easement

File No EO-00112 at NAVSUPPACT MECHANICSBURG, PA – Maintenance of Power Transmission Line Easement to PPL Electric Utilities Corporation
Loc./State: PA Final Exp. Date: 04/29/2058

Transmission line easement (one-time payment in FY08)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Easement #	FEC			
N40085-08-RP-00122	MID-ATLANTIC	\$1.0	\$0.0	\$0.0

(a) Explanation of Easement

File No EO-00113 at NAVSUPACT MECHANICSBURG, PA – Maintenance of Power Transmission Line Easement to PPL Electric Utilities Corporation

Loc./State: PA Final Exp. Date: 04/29/2058

Transmission line easement (one-time payment in FY08)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease

N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC MIDWEST			
N62467-97-RP-00047	\$13.0	\$18.0	\$18.0

(a) Explanation of Lease

Installation: NTC Great Lakes

Loc./State: IL

Armed Forces Bank

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Maintenance and repair

(d) Explanation of Amendments Made to Existing Leases.

Lease term expires 30 Nov 2008; anticipate negotiating a new lease.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N4425505RP00T15	NAVFAC NW	\$13.2	\$13.2	\$13.2

(a) Explanation of Lease
Cingular Telecomm outlease

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
N/A

(d) Explanation of Amendments Made to Existing Leases
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N4425507RP00T10	NAVFAC NW	\$0.34	\$0.34	\$0.34

(a) Explanation of Lease
Embarq outgrant for office space

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
N/A

(d) Explanation of Amendments Made to Existing Leases
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N4425599RP00T20	NAVFAC NW	\$4.3	\$4.3	\$4.3
(a) Explanation of Lease				
SATO - Whidbey				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N4425599RP00T22	NAVFAC NW	\$2.59	\$2.59	\$2.59
(a) Explanation of Lease				
SATO - Bremerton				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N4425599RP00T23	NAVFAC NW	\$0.4	\$0.4	\$0.4
(a) Explanation of Lease				
SATO - Everett				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	FEC			
N6247488RP00P87	NAVFAC NW	\$4.9	\$4.9	\$4.9
(a) Explanation of Lease				
Kitsap Federal Credit Union - PSNS				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N4425505RP00T45	NAVFAC NW	\$3.4	\$3.4	\$3.4

(a) Explanation of Lease
Kitsap Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
N/A

(d) Explanation of Amendments Made to Existing Leases
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N4425598RP00T19	NAVFAC NW	\$10.0	\$10.0	\$10.0

(a) Explanation of Lease
Cingular Wireless/AT & T – Telecomm Outlease

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
N/A

(d) Explanation of Amendments Made to Existing Leases
N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N4425505RP00T22	NAVFAC NW	\$631.5	\$631.5	\$631.5
(a) Explanation of Lease Raytheon lease				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year CITE				
(c) Actual Use of Revenue Generated from Rentals in Prior Year CITE				
(d) Explanation of Amendments Made to Existing Leases N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N4425504RP00T06	NAVFAC NW	\$13.2	\$13.2	\$13.2
(a) Explanation of Lease Sprint/Nextel Outlease at Indian Island				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year In-kind projects under consideration/review				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N4425506RP00T20	NAVFAC NW	\$13.2	\$13.2	\$13.2

(a) Explanation of Lease
Cingular/AT & T outlease – Radio Hill at Bangor

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
In-kind projects under consideration/review

(c) Actual Use of Revenue Generated from Rentals in Prior Year
N/A

(d) Explanation of Amendments Made to Existing Leases N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Easement #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N4425508RP00T03	NAVFAC NW	\$1.6	\$0.0	\$0.0

(a) Explanation of Lease
Puget Sound Energy Easement

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
N/A

(d) Explanation of Amendments Made to Existing Leases N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Easement #	FEC	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N4425508RP00T21	NAVFAC NW	\$0.0	\$4.0	\$0.0

(a) Explanation of Lease

Mason County Easement over Railroad ROW

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year

N/A

(d) Explanation of Amendments Made to Existing Leases

N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-88-RP-00112	SOUTHEAST			
		\$0.8	\$0.8	\$0.8

(a) Explanation of Lease
CBC GULFPORT MS 4,200 SF OF LAND HANCOCK BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 1/31/13

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
NF(R)-25326	SOUTHEAST			
		\$0.5	\$0.5	\$0.0

(a) Explanation of Lease
MCRD PARRIS ISLAND SC 1.06 acres NAVY FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 12/31/2009

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-84-RP-00323	SOUTHEAST	\$53.9	\$53.9	\$0.0

(a) Explanation of Lease
NAS KEY WEST FL LAND AND BUILDING KEYS FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 3/14/2010

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-01-RP-00143	SOUTHEAST	\$1.7	\$1.7	\$1.7

(a) Explanation of Lease
NAS KINGSVILLE TX 468 SF WELLS FARGO BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 11/30/2011

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
NF(R)-16912	SOUTHEAST		\$26.3	\$26.3	\$0.0

(a) Explanation of Lease
NAS PENSACOLA FL 2.36 ACRES FIRST NAVY BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 5/31/2008 – Lease terms extended to 28 Feb 2009. New lease / rents to be established by 1 Mar 09.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
NF®-25838	SOUTHEAST		\$21.2	\$21.2	\$21.2

(a) Explanation of Lease
WPNSTA CHARLESTON SC .94 ACRES SOUTH CAROLINA FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease renewed with significant increase in rental
LEASE TERM: ENDS 9/30/2010

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-99-RP-00101	SOUTHEAST			
		\$20.0	\$20.0	\$0.0
(a) Explanation of Lease				
WPNSTA CHARLESTON SC	ANTENNA	CINGULAR WIRELESS		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 4/14/2009				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-01-RP-00172	SOUTHEAST			
		\$3.9	\$4.1	\$4.1
(a) Explanation of Lease				
MCRD PARRIS ISLAND SC	336 SQUARE FEET	SPRINT		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 9/30/2011				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-00-RP-00013	SOUTHEAST			
		\$11.1	\$11.4	\$11.4
(a) Explanation of Lease				
MCAS BEAUFORT SC	ANTENNA			
	HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 4/13/2010				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-99-RP-00160	SOUTHEAST			
		\$15.4	\$15.9	\$15.9
(a) Explanation of Lease				
NAS/JRB FT. WORTH TX	.15 ACRE			
	NEXTEL COMMUNICATIONS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 5/31/2011				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-01-RP-00132	SOUTHEAST			
(a) Explanation of Lease:		\$11.2	\$0.0	\$0.0
MCRD PARRIS ISLAND SC	ANTENNA TRITON PCS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term 10/19/2008				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC			
N62467-00-RP-00145	SOUTHEAST			
(a) Explanation of Lease:		\$11.3	\$11.7	\$11.7
MCRD PARRIS ISLAND SC	ANTENNA HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term 10/31/2011				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N62467-02-RP-00140	SOUTHEAST				
(a) Explanation of Lease:			\$11.7	\$12.0	\$12.0
MCAS BEAUFORT SC	ANTENNA	TRITON			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 8/18/2012					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N62467-05-RP-00096	SOUTHEAST				
(a) Explanation of Lease			\$17.0	\$17.0	\$17.0
BLOUNT ISLAND COMMAND	CELLULAR SERVICE PROVIDER	CINGULAR			
JACKSONVILLE, FL					
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease renewed with significant increase in rental					
LEASE TERM: ENDS 5/11/2010					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N62467-03-RP-00077			
NAVFAC			
SOUTHEAST			
Lease payments are derived from fee structure based on disembarking passengers and Proceeds go into an escrow account set up and held by City for use by NAS Key West only.	\$1,200(est)	\$1,200(est*)	\$1,200(est*)
(a) Explanation of Lease			
NAS KEY WEST, FL			
MOLE PIER			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
MAINTENANCE AND REPAIR			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
Lease renewed with significant increase in rental; LEASE TERM: ENDS 6/30/2008; 5-year lease option exercised – Lease term now ends 6/30/2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N62467-04-RP-00058			
NAVFAC			
SOUTHEAST			
	\$12.3	\$12.7	\$12.7
(a) Explanation of Lease			
MCAS BEAUFORT, SC			
ANTENNA			
NEXTEL			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
MAINTENANCE AND REPAIR			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
Lease renewed with significant increase in rental			
LEASE TERM: ENDS 6/30/2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00034	\$43.2	\$44.5	\$45.8
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00032	\$25.2	\$25.9	\$26.7
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-08-RP-00037		\$31.2	\$32.1	\$33.1

(a) Explanation of Lease
 (Installation) with Cingular

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases.
 Lease expires 30 Dec 2012

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-08-RP-00035		\$31.2	\$32.1	\$33.1

(a) Explanation of Lease
 (Installation) with Cingular

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases.
 Lease expires 30 Dec 2012

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00036	\$25.2	\$25.9	\$26.7
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00029	\$22.8	\$23.5	\$24.1
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00030	\$31.2	\$32.1	\$33.1
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00031	\$47.6	\$49.0	\$50.5
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-08-RP-00033		\$25.2	\$25.9	\$26.7

(a) Explanation of Lease
 (Installation) with Cingular

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases.
 Lease expires 30 Dec 2012

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N68711-98-RP-08P80		\$43.2	\$27.6	\$28.4

(a) Explanation of Lease
 (Installation) with Sprint/Nextel. Cell site.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.
 Lease expires 30 Jun 2013

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-04-RP-04Q15	\$104.5	\$107.6	\$0.0
(a) Explanation of Lease			
(Installation) with Pacific Marine Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Jun 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-90-RP-00P27	\$977.8	\$1,900	\$0.0
(a) Explanation of Lease			
Camp Pendleton with Southern California Edison – San Onofre Nuclear Generator			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease extended until 30 Sep 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N68711-93-RP-03Q17		\$2.5	\$2.5	\$0.0

(a) Explanation of Lease
 Camp Pendleton with Southern California Edison – use of microwave radio reflector.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases.
 Lease expires 30 Sep 2008

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N68711-03-RP-03Q08		\$31.5	\$27.6	\$28.4

(a) Explanation of Lease
 (Installation) with Sprint/Crown Castle – cell site.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.
 Lease expires 16 Jun 2013

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q10	\$31.5	\$27.6	\$28.4
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q11	\$31.5	\$27.6	\$28.4
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q12	\$27.1	\$24.0	\$24.7
(a) Explanation of Lease			
(Installation) with Sprint/Nextel – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q13	\$28.5	\$24.0	\$24.7
(a) Explanation of Lease			
(Installation) with Sprint/Nextel – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q14	\$27.1	\$24.0	\$24.7
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q15	\$24.0	\$24.0	\$24.7
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N68711-03-RP-03Q09		\$31.5	\$27.6	\$28.4

- (a) Explanation of Lease
 (Installation) with Sprint/Crown Castle – cell site.
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A
- (d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.
 Lease expires 16 Jun 2013

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-07-RP-00134		\$22.2	\$22.9	\$23.6

- (a) Explanation of Lease
 (Installation) with Sprint/Nextel
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A
- (d) Explanation of Amendments Made to Existing Leases.
 Lease expires 27 Aug 2012

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-07-RP-00135		\$40.8	\$42.0	\$43.2
(a) Explanation of Lease				
	(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
	N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
	N/A			
(d) Explanation of Amendments Made to Existing Leases.				
	Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-07-RP-00136		\$24.7	\$25.5	\$26.2
(a) Explanation of Lease				
	(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
	N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
	N/A			
(d) Explanation of Amendments Made to Existing Leases.				
	Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-07-RP-00138		\$24.7	\$25.5	\$26.2
(a) Explanation of Lease				
	(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
	N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
	N/A			
(d) Explanation of Amendments Made to Existing Leases.				
	Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N62473-07-RP-00140		\$22.2	\$22.9	\$23.6
(a) Explanation of Lease				
	(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
	N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
	N/A			
(d) Explanation of Amendments Made to Existing Leases.				
	Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-07-RP-00141	\$37.1	\$38.2	\$39.3
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-07-RP-00143	\$30.9	\$31.8	\$32.7
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 5 Sep 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P35	\$24.7	\$25.5	\$26.2
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P36	\$22.2	\$22.9	\$23.6
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P37	\$30.9	\$31.8	\$32.7
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P38	\$22.2	\$22.9	\$23.6
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P39	\$22.2	\$22.9	\$23.6
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P40	\$22.2	\$22.9	\$23.6
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P41	\$30.9	\$31.8	\$32.7
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P28	\$24.7	\$25.5	\$26.2
(a) Explanation of Lease			
(Installation) with Omni Point/T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 17 Oct 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P07	\$5.3	\$5.3	\$5.3
(a) Explanation of Lease			
(Installation) with Armed Forces Bank			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 28 Feb 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P15	\$21.0	\$21.6	\$22.2
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P16	\$21.0	\$21.6	\$22.2
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P17	\$21.0	\$21.6	\$22.2
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P19	\$21.0	\$21.6	\$22.2
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P20	\$21.0	\$21.6	\$22.2
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P21	\$23.4	\$24.1	\$24.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P22	\$23.4	\$24.1	\$24.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P23	\$41.4	\$42.6	\$43.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P24	\$27.1	\$28.0	\$28.8
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P25	\$44.4	\$45.8	\$47.2
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P26	\$24.7	\$25.4	\$26.3
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
NF(R)-9197		\$0.5	\$0.5	\$0.0

(a) Explanation of Lease
 (Installation) with Venoco Inc.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases. CONTRACT BEING TERMINATED DUE TO LAND TRF TO ARMY ON 1 OCT 08
 Lease expires 7 Aug 2017

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC SOUTHWEST			
N68711-03-RP-03P71		\$7.3	\$0.0	\$0.0

(a) Explanation of Lease
 (Installation) with CBC Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 N/A

(d) Explanation of Amendments Made to Existing Leases. RENT WAIVED – PUBLIC LAW 109-351, SEC 501.
 Lease expires 28 Feb 2013

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-91-RP-00P16	\$34.6	\$34.6	\$0.0
(a) Explanation of Lease			
(Installation) with City of San Diego			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. RENT STAYS THE SAME UNTIL NEGOTIATIONS ARE COMPLETED.			
Lease extended 30 May 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-98-RP-08Q08	\$9.6	\$9.6	\$0.0
(a) Explanation of Lease			
(Installation) with USA Federal Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease extended 28 Feb 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03P24	\$9.7	\$0.0	\$0.0
(a) Explanation of Lease			
(Installation) with San Diego Shotgun Sport Association			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease extended 31 December 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-94-RP-04P21	\$59.6	\$59.6	\$59.6
(a) Explanation of Lease			
(Installation) with Point Loma Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 30 Nov 2018			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00097	\$24.0	\$24.7	\$25.4
(a) Explanation of Lease			
(Installation) with City of San Diego			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 5 Jun 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03P73	\$12.3	\$13.0	\$13.6
(a) Explanation of Lease			
(Installation) with AT&T Mobility			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 31 Jul 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-99-RP-09P96	\$23.6	\$24.8	\$26.0
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 14 Nov 2010			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03P50	\$14.8	\$14.8	\$14.8
(a) Explanation of Lease			
(Installation) with Sea Air Federal Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 30 Apr 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62474-00-RP-00B01	\$88.5	\$0.0	\$0.0
(a) Explanation of Lease			
(Installation) with American Towers			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. CONTRACT BEING TERMINATED DUE TO LAND TRF TO ARMY ON 1 OCT 08.			
Lease expires: 26 Jan 2010			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62474-90-RP-00P09	\$8.5	\$0.0	\$0.0
(a) Explanation of Lease			
(Installation) with City of Concord			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. CONTRACT BEING TERMINATED DUE TO LAND TRF TO ARMY ON 1 OCT 08.			
Lease expires: 31 Dec 2013			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # NAVFAC SOUTHWEST			
N62474-04-RP-00P80	\$0.7	\$0.7	\$0.0
(a) Explanation of Lease			
(Installation) with City of San Diego			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 31 Aug 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

<u>Lease #</u>		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N62477-98-RP-00040	NAVFAC WASHINGTON	\$29.4	\$30.2	\$32.0
(a) Explanation of Lease:				
File No: LO-0004 at NSWC Carderock, Bethesda, MD w/Verizon Wireless				
Telecommunications lease				
Loc/State: MD Final Exp Date: 04/06/18				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases				
1. 6/23/98: added provisions for GSA administrative expenses				
2. 3/30/03: added 6 antennas and changed lessee name and address				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

<u>Lease #</u>		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N62477-98-RP-00045	NAVFAC WASHINGTON	\$36.6	\$37.6	\$38.7
(a) Explanation of Lease:				
File No: LO-0006 at NSWC Carderock, Bethesda, MD w/ NEXTEL				
Telecommunications lease				
Loc/State: MD Final Exp Date: 06/30/18				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N62477-84-RP-00048	NAVFAC WASHINGTON	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease:

File No: LO-0021 at MCB Quantico, Quantico, VA w/ Marine Corps Assn.

1.4 acre building site

Loc/State: VA Final Exp Date: 06/30/09

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases

1. 9/23/91: allow Government use of 1,500 SF in exchange for providing heat

2. 12/09/04: change receipt of payments in Part II, General Clause "V".

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N40080-08-RP-00019	NAVFAC WASHINGTON	\$0.8	\$16.7	\$16.7

(a) Explanation of Lease:

File No: LO-0024 at MCB Quantico, Quantico, VA w/ Bank of America

2,280 SF site for banking facility

Loc/State: VA Final Exp Date: 02/28/13

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

1. 9/4/02: change name of payee and address

2. 8/15/07: Extends the current term of the lease & reduces the square footage to 1,575

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N62477-03-RP-00015 NAVFAC WASHINGTON			
	\$20.6	\$21.2	\$21.8
(a) Explanation of Lease:			
File No: LO-0026 at NDW Anacostia, Washington, DC w/ Cingular Wireless			
300 SF on rooftop for telecommunication facility			
Loc/State: DC Final Exp Date: 02/28/18			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N62477-98-RP-00046 NAVFAC WASHINGTON			
	\$30.9	\$33.1	\$35.4
(a) Explanation of Lease:			
File No: LO-0025 at NSWC Carderock, Bethesda, MD with Cellular One			
Loc/State: MD Final Exp Date: 06/30/18			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N62477-00-RP-00043	NAVFAC WASHINGTON	\$66.9	\$69.4	\$72.2

(a) Explanation of Lease:

File No: LO-0010 at NAS Patuxent River, MD w/ Verizon Wireless

Telecommunications tower

Loc/State: MD Final Exp Date: 06/11/20

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases:

1. 04/28/03: Authorize sublease to Dobson Cellular

2. 11/01/06: Authorize sublease with Nextel

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N40080-06-RP-00004	NAVFAC WASHINGTON	\$2.6	\$2.6	\$2.6

(a) Explanation of Lease:

File No: LO-0033 at NAS Patuxent River, MD w/ Cedar Point Federal Credit Union

Loc/State: MD Final Exp Date: 11/30/30

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair:

(c) Actual Use of Revenue Generated from Rentals in Prior Year:

(d) Explanation of Amendments Made to Existing Leases:

1. 08/08/07: Authorize construction of entryway monument

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-06-RP-00020	NAVFAC WASHINGTON			
		\$.05	\$.05	\$.05
(a) Explanation of Lease: File No: LO-0012 at Patuxent River, MD w/ Cedar Point Federal Credit Union/Land lease for ATM Loc/State: MD Final Exp Date: 09/30/11				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-07-RP-00030	NAVFAC WASHINGTON			
		\$107.0	\$107.0	\$107.0
(a) Explanation of Lease: File No: LO-10009 at MCB Quantico, Quantico, VA with T-Mobile Telecommunications lease Loc/State: VA Final Exp Date: 09/30/12				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N40080-08-RP-00007	NAVFAC WASHINGTON	\$27.7	\$27.7	\$27.7

(a) Explanation of Lease:
File No: LO-10036 at MCB Quantico, Quantico, VA w/ Cingular Wireless
Telecommunications lease
Loc/State: VA Final Exp Date: 12/14/12

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N40080-07-RP-00008	NAVFAC WASHINGTON	\$26.8	\$26.8	\$26.8

(a) Explanation of Lease:
File No: LO-10026 at MCB Quantico, Quantico, VA w/ Verizon Wireless
Telecommunications lease
Loc/State: VA Final Exp Date: 07/31/12

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-07-RP-00043	NAVFAC WASHINGTON	\$31.9	\$13.3	\$0.0

(a) Explanation of Lease:
File No: LIC-O-10281 at NSA Washington, DC w/ Bank of America
Loc/State: DC Final Exp Date: 02/28/09
*Revenue less in FY09 as rent will only be collected for 5 months

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-08-RP-00011	NAVFAC WASHINGTON	\$3.6	\$0.0	\$0.0

(a) Explanation of Lease:
File No: LIC-O-0101 at MCB, Quantico, VA w/ Quantico Rod & Gun Club
Loc/State: VA Final Exp Date: 11/30/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-07-RP-00012 NAVFAC WASHINGTON	\$2.1	\$0.0	\$0.0

(a) Explanation of Lease:
File No: LIC-O-10127 at NSA Washington, w/ Naval Historical Foundation
Loc/State: DC Final Exp Date: 01/25/12
FY09-10 cannot be estimated as revenue is solely contingent upon usage by events

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-08-RP-00017 NAVFAC WASHINGTON	\$10.0	\$0.0	\$0.0

(a) Explanation of Lease:
File No: EO-0129 at NSA Anacostia w/PEPCO
Loc/State: MD Final Exp Date: 06/10/2058
*Easement - One time payment *

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-08-RP-00017 NAVFAC WASHINGTON	\$18.4	\$0.0	\$0.0

(a) Explanation of Lease
File No: EO-0153 at MCB Quantico w/PEPCO
Loc/State: MD Final Exp Date: 12/12/2058
*Easement - One time payment *

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease # TBD	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
NAVFAC WASHINGTON	\$0.0	\$31.7	\$33.9

(a) Explanation of Lease:
File No: TBD at NSA Washington w/ Bank of America
Loc/State: DC Final Exp Date: TBD
Outlease - Anticipate lease execution in FY09

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
N40080-08-RP-00039	NAVFAC WASHINGTON	\$0.0	\$36.0	\$36.0

(a) Explanation of Lease:
File No: LO-10163 at MCB Quantico, Quantico, VA w/ Verizon Wireless
Telecommunications lease
Loc/State: VA Final Exp Date: TBD
Expect to be executed in FY09

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # N6274298RP00073 NAVFAC PAC	\$21.0	\$21.0	\$21.0
(a) Explanation of Lease NAVSTA PH – site for telecommunications service - SPRINT			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases Holdover tenant, same terms and conditions*			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # N6274299RP00097 NAVFAC PAC	\$14.4	\$14.4	\$14.4
(a) Explanation of Lease NCTAMS PAC – site for telecommunications service - SprintCom			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases- expires 6/09; will remain in holdover status until new lease established, FY 09 & 10 rent to be determined with appraisal data*			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N6274298RP00088	NAVFAC PAC	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease

NAVSTA PH – site for telecommunications service - T Mobile

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
expires 7/08*; in holdover status until new lease established, rent TBD

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N6274298RP00063	NAVFAC PAC	\$148.5	\$36.0	\$0.0

(a) Explanation of Lease

NAVSTA PH – moorage for Ex-Missouri – USS Missouri Memorial Association, Inc.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

*FY08 estimated, subject to rent credits allowed; special authority pending that would grant rent waiver for calendar years 2009 and 2010

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N6274202RP00066 NAVFAC PAC	\$13.0	\$22.5	\$22.5
(a) Explanation of Lease			
NAVSTA PH – Comm site with TMobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
*expired 6/07; in holdover status until terms of lease amendment agreed upon			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N6274203RP00027 NAVFAC PAC	\$21.0	\$21.0	\$21.0
(a) Explanation of Lease			
NAVSTA PH – Cell site for NEXTEL			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
Expired 1/08*; in holdover status until new lease established, rent TBD			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC PAC			
N6274201RP00004		\$11.0	\$11.0	\$11.0
(a) Explanation of Lease				
NAVSTA PH – Comm site with AT&T				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expired 5/06; in holdover status until new lease established, rent TBD				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	NAVFAC PAC			
N6274200RP00019		\$9.6	\$9.6	\$9.6
(a) Explanation of Lease				
NAVSTA PH – Comm site with Verizon Wireless				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expired 11/04; in holdover status until new lease established; rent TBD*				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N6274204RP000048 NAVFAC PAC	\$13.1	\$13.1	\$13.1
(a) Explanation of Lease			
NAVSTA PH – Comm site with Sprint			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
expires 3/09; can be extended with new rental rate TBD*			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N6274200RP00157 NAVFAC PAC	\$11.0	\$11.0	\$11.0
(a) Explanation of Lease			
MCBH- Comm site with NEXTEL			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
agreement expired 9/05; in holdover status until new license established; rental rate TBD*			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N6274204P00056 NAVFAC PAC	\$20.7	\$20.7	\$20.7
<u>FY06</u>			
(a) Explanation of Lease			
NAVSTA PH – First Southern Baptist Church			
 (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
 (c) Actual Use of Revenue Generated from Rentals in Prior Year			
 (d) Explanation of Amendments Made to Existing Leases			
expires 4/09; to be extended			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #			
N6274204RP00060 NAVFAC PAC	\$19.4	\$19.4	\$19.4
(a) Explanation of Lease			
NAVSTA PH – Roman Catholic Church			
 (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
 (c) Actual Use of Revenue Generated from Rentals in Prior Year			
 (d) Explanation of Amendments Made to Existing Leases			
expires 4/09; to be extended			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # N6274204RP00059 NAVFAC PAC	\$20.7	\$20.7	\$20.7

(a) Explanation of Lease
NAVSTA PH – The Episcopal Church in Hawaii

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
expires 4/09; to be extended

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # N6274204RP00061 NAVFAC PAC	\$13.7	\$13.7	\$13.7

(a) Explanation of Lease
NAVSTA PH – Church of Christ at Pearl Harbor

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
expires 4/09; to be extended

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # N6274204RP00058 NAVFAC PAC	\$10.2	\$10.2	\$10.2
(a) Explanation of Lease NAVSTA PH – Island Family Christian Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 4/09; to be extended			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease # N6274204RP000057 NAVFAC PAC	\$23.4	\$23.4	\$23.4
(a) Explanation of Lease NAVSTA PH – Trinity Missionary Baptist Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 4/09			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N6274204RP00091	NAVFAC PAC	\$25.0	\$25.0	\$ 25.0

(a) Explanation of Lease- Windward Community Federal Credit Union at MCBH

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
New rental rate 11/2010

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N6274202RP00042	NAVFAC PAC	\$15.0	\$15.0	\$15.0

(a) Explanation of Lease
NAVSTA PH – NCTAMS, Verizon

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
agreement expired 2/07; in holdover status until new lease established; rental rate TBD*

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N6274202RP00041	NAVFAC PAC	\$24.0	\$24.0	\$24.0
(a) Explanation of Lease				
MCBH – Camp Smith, Verizon				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
agreement expired 2/07; in holdover status until new lease established; rental rate TBD*				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #				
N6274202RP00040	NAVFAC PAC	\$30.0	\$30.0	\$30.0
(a) Explanation of Lease				
MCBH – Bellows, Verizon				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
agreement expired 2/07; in holdover status until new lease established; rental rate TBD*				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	EFD			
N6274294RP00020	PACDIV	\$3.0	\$3.0	\$0
(a) Explanation of Lease				
COMNAVMARIANAS Guam: Land leased by Guam Cellular Telephone Co.				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases –				
Proposed conversion to EUL (in-kind				
consideration) projected FY10				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2010 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Lease #	EFD			
N6274296RP00099	PACDIV	\$36.0	\$36.0	\$40.0
(a) Explanation of Lease				
COMNAVMARIANAS Guam – Submerged lands telecommunications ducting – Concert Global Networks				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases –				

**Department of the Navy
Naval Shipyards**

**Naval Shipyards
President's Budget 2010**

Department of the Navy Naval Shipyards

Description

Activity Group Function:

Naval Shipyards provide logistics support for assigned ships and service craft; perform authorized work in connection with construction, overhaul, repair, alteration, dry-docking and outfitting of ships and craft as assigned; perform design, manufacturing, refit and restoration, research, development and test work, and provide services and material to other activities and units as directed by competent authority.

Activity Group Composition:

This budget reflects four naval shipyards operating under mission funding in FY 2008 through FY 2010. These activities and their locations are:

FY 2008 to FY 2010

Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY & IMF) Pearl Harbor, HI

Puget Sound Naval Shipyard & Intermediate Maintenance Facility (PSNS & IMF) Bremerton, WA

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Portsmouth Naval Shipyard (PNSY) Kittery, ME

Residual NWCF data for two naval shipyards (Norfolk and Portsmouth) are reported as part of the NWCF justification of estimates. Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility located in Pearl Harbor Hawaii provides both depot level maintenance and fleet maintenance for submarines and surface ships assigned to the region.

Department of the Navy Naval Shipyards

Section 332 of the 2007 DoD Authorization Act requires a minimum capital investment for all depots, including the Naval Shipyards. Below is the summary for all four Naval Shipyards:

Department of the Navy Shipyards SHIP MAINTENANCE - SIX PERCENT CAPITAL INVESTMENT PLAN (\$ in Millions)

	<u>Revenue</u>			<u>Budgeted Capital</u>		<u>Percent of Revenue</u>	
	<u>3-Year Average</u>					<u>FY 2009</u>	<u>FY 2010</u>
	<u>06-08</u>	<u>07-09</u>	<u>08-10</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>6%</u>	<u>6%</u>
Appropriations	3,378.3	3,387.7	3,360.1			202.7	203.3
Appropriated Funding							
Capital Equipment (OPN)				46.3	45.3		
Military Construction (MILCON)				90.0	296.0		
Sustainment, Restoration and Modernization (O&MN)				176.1	156.3		
						<u>Budget Minus Percent</u>	
						<u>Difference</u>	
Total				312.4	497.7	109.7	294.4

Department of the Navy Naval Shipyards

Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility

PHNSY & IMF, located in Pearl Harbor Hawaii provides both depot level maintenance and non-depot level maintenance for submarines and surface ships assigned to the region.

1. Funding Summary

	SOURCE OF FUNDING (\$K)		
	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Department of the Navy	577,398	578,658	597,666
Mission	497,909	540,862	573,010
Operation & Maintenance, Navy	497,909	540,862	573,010
Reimbursable	79,489	37,796	24,656
Operation & Maintenance, Navy (NAVSEA)	28,096	12,073	10,477
Shipbuilding & Conversion, Navy	40,514	15,404	3,755
Other Procurement, Navy	7,666	8,792	9,427
Other Department of Navy	3,123	1,527	997
Department of Defense	2,484	1,181	770
Other Orders	877	418	272
Other Federal Agencies	242	116	75
Foreign Military Sales	158	75	48
Other	477	227	148
Total	580,759	580,257	598,708

*Includes NMCI and MILPERS

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quality of Work*	0.00	N/A	N/A
Unit Cost (\$ per manday)	901.30	959.79	931.92
Administrative efficiency	49.4%	45.9%	46.8%
CNO Availabilities Complete	5	5	6
CNO Availabilities in process at end of FY	2	2	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	12	15	16
Homeported Surface Ships Supported (non-depot)	11	11	11
Capacity Utilization Rate	91.0%	88.0%	92.0%

3. Performance Data (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Direct Civilian Labor	239,167	239,781	249,950
Direct Military Labor	20,279	11,031	11,598
Direct Material	47,840	40,697	38,794
Direct Contracts	26,583	20,718	19,251
Other Direct Costs	5,049	4,271	3,929
Overhead Civilian Labor	159,146	189,030	192,061
Overhead Military Labor	33,087	17,999	18,922
Overhead Non-Labor	38,894	46,821	64,203
NMCI*	10,714	9,909	0
Total	<u>580,759</u>	<u>580,257</u>	<u>598,708</u>

*NMCI costs transferred to SPAWAR for FY 2010 and out.

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2008 actual workload reflects a 2.2 percent decrease below the FY 2008 estimate included in the FY 2009 President's Budget Estimate.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Total Direct Mandays</u>	618,078	599,955	627,441
<u>Total Mission Mandays</u>	433,301	542,525	581,366
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	240,348	299,614	325,350
Surface Ship	0	750	800
Inactivation Work	0	0	0
RMC (Non-Depot)	141,614	136,496	134,515
RATA	61,340	105,665	120,701
<u>Total Reimbursable Mandays</u>	174,776	57,430	46,075
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	85,425	22,680	0
Carriers	0	0	0
Submarines	18,942	20,198	28,861
Surface	0	0	0
Inactivation Work	56,492	3,499	2,158
RMC (Non-Depot)	2,236	2,315	15,056
RATA	11,681	8,738	0
<u>Total Indirect Mandays</u>	481,275	477,443	489,399
Production and General Overhead	481,275	477,443	489,399
<u>Total Mandays</u>	1,099,353	1,077,398	1,116,840
Straight Time Mandays	1,005,873	1,018,559	1,045,706
Overtime Mandays	93,480	58,838	71,134

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Pearl Harbor workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE			
Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Civilian End Strength	4,189	4,322	4,339
Military End Strength	429	423	423
Total Workforce	<u>4,618</u>	<u>4,745</u>	<u>4,762</u>

PHNSY & IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
First year apprentices	125	137	120
Second year apprentices	114	124	136
Third year apprentices	131	113	123
Fourth year apprentices	136	130	112
Total Workforce	<u>506</u>	<u>504</u>	<u>491</u>

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Apprentice Program Cost	<u>6,214</u>	<u>8,611</u>	<u>8,692</u>

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$K)</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Base Operating Support (OMN)	14,124	14,259	14,681
Capital Equipment (OPN)	5,265	9,700	7,207
Facilities Sustainment, Restoration, & Modernization (OMN)	36,400	37,300	26,100
Military Construction (MILCON)	30,200	0	0
Total	85,989	61,259	47,988

PHNSY & IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2008	VACUUM PRESSURE IMPREGNATION SYSTEM	475
2008	STEEL GRIT BLAST SYSTEM	775
2008	LASER FABRICATOR X11	1,200
2008	DC TEST RIG	1,200
2008	TANK CLEANING SYSTEM	615
2008	LIQUID PROCESSING SYSTEM	300
2008	DUAL MEDIA DISCHARGE (DMD) TOWER	700
FY Total		5,265
2009	30T BRIDGE CRANE, B-214	900
2009	30T BRIDGE CRANE, B-215	900
2009	POWER SUPPLY CKT CARD TEST MACHINE	2,500
2009	RETROFIT VERTICAL TURRET LATHES	1,000
2009	AUTO ACCESS CONTROL SYSTEM	400
2009	PHOTOVOLTAIC	2,600
2009	SERVER REPLACEMENT	1,400
FY Total		9,700
2010	SUBMARINE MAINTENANCE ENCLSOURE	3,000
2010	BRIDGE CRANE 15T B155	900
2010	NC PUNCHING ROLL MACHINE	800
2010	RLW TANKS	1,990
2010	BENDING ROLL MACHINE	517
FY Total		7,207

**Department of the Navy
Naval Shipyards**

PHNSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
DRYDOCKS 1 & 2 SHIP SUPPORT SERVICES	2008	30,200
	FY TOTAL	30,200
	2009	
	FY TOTAL	0
	2010	
	FY TOTAL	0

**Department of the Navy
Naval Shipyards**

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2007	SSN 717	USS OLYMPIA	1/16/2006	2/16/2008	3/27/2006	4/1/2009	ERO	0	371,130	0	405,111
2007	SSN 771	USS COLUMBIA	4/9/2007	5/9/2008	4/9/2007	7/27/2008	DMP	157,065	24,412	183,567	19,648
2007	SSN 708	USS MINNEAPOLIS ST. PAUL	9/27/2007	9/30/2008	9/27/2007	12/11/2008	IA	0	54,054	0	67,865
2008	SSN 713	USS HOUSTON	7/10/2008	10/10/2008	8/18/2008	1/9/2009	DSRA	27,269	4,267	48,548	1,576
2008	SSN 722	USS KEY WEST	1/7/2008	6/2/2008	1/14/2008	6/18/2008	DSRA	45,240	2,622	51,477	0
2008	SSN 773	USS CHEYENNE	4/1/2008	6/1/2009	5/5/2008	TBD	DMP	155,735	19,388	TBD	TBD
2008	CG 70	USS LAKE ERIE	7/16/2008	9/17/2008	Cancelled		DSRA	800	0	Cancelled	
2009	SSN 701	USS LA JOLLA	4/1/2009	7/15/2009	TBD	TBD	DSRA	34,335	3,346	TBD	TBD
2009	SSN 705	USS CITY OF CORPUS CHRISTI	7/1/2009	10/15/2009	TBD	TBD	DSRA	34,360	3,328	TBD	TBD
2009	SSN 715	USS BUFFALO	12/1/2008	3/1/2009	TBD	TBD	DSRA	28,981	314	TBD	TBD
2009	AS 40	USS FRANK CABLE	8/15/2009	11/15/2009	TBD	TBD	PMA	28,466	0	TBD	TBD
2009	CG 73	USS PORT ROYAL	1/14/2009	3/18/2009	9/24/2008	2/6/2009	DSRA	800	0	1,055	0
2010	SSN 721	USS CHICAGO	10/1/2009	8/1/2011	TBD	TBD	EOH	226,155	18,646	TBD	TBD
2010	SSN 698	USS BREMERTON	11/1/2009	3/1/2010	TBD	TBD	DSRA	36,718	1,269	TBD	TBD
2010	DDG 60	USS PAUL HAMILTON	12/2/2009	2/17/2010	TBD	TBD	DSRA	800	0	TBD	TBD
2010	SSN 705	USS CITY OF CORPUS CHRISTI	3/1/2010	7/8/2010	TBD	TBD	DSRA	456	15	TBD	TBD
2010	SSN 705	USS CITY OF CORPUS CHRISTI	1/20/2010	3/20/2010	TBD	TBD	IDD	17,053	2	TBD	TBD
2010	SSN 722	USS KEY WEST	6/1/2010	4/1/2012	TBD	TBD	EOH	68,149	9,625	TBD	TBD
2010	SSN 762	USS COLUMBUS	7/15/2010	12/15/2010	TBD	TBD	DSRA	21,149	4,143	TBD	TBD
				Maximum Percent Late	114.3%				Maximum Percent Over MD Budget	58.9%	
				Average Percent Late	43.5%				Average Percent Over MD Budget	24.2%	

Department of the Navy Naval Shipyards

Puget Sound Naval Shipyard and Intermediate Maintenance Facility

PSNSY & IMF, located in Bremerton, Washington provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and non-depot maintenance to surface ships assigned to the Pacific Northwest. PSNSY & IMF also provides a significant portion of the required depot level maintenance to carriers and submarines homeported in San Diego, California.

1. Funding Summary

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Department of the Navy	1,289,827	1,411,840	1,306,925
Direct	953,024	1,002,139	1,026,621
Operation & Maintenance, Navy	953,024	1,002,139	1,026,621
Reimbursable	336,803	409,701	280,304
Operation & Maintenance, Navy (NAVSEA)	93,904	114,228	78,152
Shipbuilding & Conversion, Navy	94,718	115,219	78,829
Other Procurement, Navy	31,957	38,874	26,596
Other Department of Navy	116,224	141,380	96,727
Department of Defense	2,420	2,944	2,014
Other Orders	6,011	7,312	5,003
Other Federal Agencies	1,623	1,974	1,351
Foreign Military Sales	82	100	68
Other	4,306	5,238	3,584
Total	1,298,258	1,422,096	1,313,942

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quality of Work*	0.00	N/A	N/A
Unit Cost (\$ per manday)	679.05	720.87	693.52
Administrative efficiency	64.7%	59.0%	60.1%
CNO Availabilities Complete	7	12	10
CNO Availabilities in process at end of FY	8	4	6
Homeported Aircraft Carriers Supported (non-depot)	2	2	2
Homeported Submarines Supported (non-depot)	13	11	10.5
Homeported Surface Ships Supported (non-depot)	5	5	5
Capacity Utilization Rate	108.6%	111.2%	113.3%

3. Performance Data (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Direct Civilian Labor	617,011	646,272	653,640
Direct Military Labor	26,720	14,894	15,423
Direct Material	142,959	283,978	193,504
Direct Contracts	67,340	23,913	766
Other Direct Costs	91,085	55,799	57,121
Overhead Civilian Labor	260,525	295,873	314,061
Overhead Military Labor	23,695	13,207	13,677
Overhead Non-Labor	47,803	69,930	65,750
NMCI*	21,120	18,230	0
Total	<u>1,298,258</u>	<u>1,422,096</u>	<u>1,313,942</u>

*NMCI costs transferred to SPAWAR for FY10 and out.

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2008 actual workload reflects a 5.8 percent decrease below the FY 2008 estimate included in the FY 2009 President's Budget Estimate.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Total Direct Mandays</u>	<u>1,592,683</u>	<u>1,631,311</u>	<u>1,661,521</u>
<u>Total Mission Mandays</u>	<u>986,275</u>	<u>989,527</u>	<u>1,114,496</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	261,760	243,658	245,156
Submarines	243,617	240,560	421,169
Surface	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	210,975	267,045	263,503
RATA	269,923	238,265	184,668
<u>Total Reimbursable Mandays</u>	<u>606,408</u>	<u>641,784</u>	<u>547,025</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	187,040	257,410	77,985
Carriers	27,961	7,928	56,809
Submarines	94,141	27,829	107,504
Surface	0	0	0
Inactivation Work	117,942	139,231	124,461
RMC (Non-Depot)	2,276	35,557	15,422
RATA	177,048	173,829	164,844
<u>Total Indirect Mandays</u>	<u>665,921</u>	<u>748,661</u>	<u>779,958</u>
Production and General Overhead	665,921	748,661	779,958
<u>Total Mandays</u>	<u>2,258,604</u>	<u>2,379,972</u>	<u>2,441,479</u>
Straight Time Mandays	2,061,051	2,199,014	2,257,002
Overtime Mandays	197,553	180,958	184,477

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Puget Sound workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Civilian End Strength	9,754	9,891	9,898
Military End Strength	418	422	422
Total Workforce	<u>10,172</u>	<u>10,313</u>	<u>10,320</u>

PSNSY & IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
First year apprentices	180	220	225
Second year apprentices	198	175	215
Third year apprentices	178	198	171
Fourth year apprentices	148	175	194
Total Workforce	<u>704</u>	<u>768</u>	<u>805</u>

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Apprentice Program Cost	<u>9,600</u>	<u>9,600</u>	<u>9,700</u>

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5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$K)</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Base Operating Support (OMN)	28,983	35,078	35,780
Capital Equipment (OPN)	9,652	23,375	18,971
Facilities Sustainment, Restoration, & Modernization (OMN)	46,000	59,100	35,000
Military Construction (MILCON)	97,200	5,110	69,064
Total	181,835	122,663	158,815

PSNSY & IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2008	PURE WATER TANKER TRAILERS	941
2008	SEAWOLF CLASS SONAR DOME HOLDING FIXTURE	800
2008	NITROGEN RECHARGING TRAILER	629
2008	CNC VERTICAL TURRET LATHE	676
2008	CRANE, BRIDGE (B-368 REPLACE #103002)	573
2008	TURRET PUNCH/LASER COMBINATION MACHINE	2,850
2008	DISK BACKUP REPLACEMENT, SET 2	1,355
2008	SERVER REPLACEMENT	1,828
FY Total		9,652
2009	DRY DOCK WASTE WATER TREATMENT SYSTEM	2,865
2009	SHAFT LATHE REPLACEMENT	15,000
2009	BLAST AND PAINT BOOTH, B-431	1,750
2009	HVAC SKIDS 10,000 CFM	660
2009	VARNISH DIP TANK SYSTEM REBUILD	800
2009	MULTI-CLASS DMD ENCLOSURE	1,500
2009	PLATE BLAST MACHINE	800
FY Total		23,375
2010	DRY DOCK WASTE WATER TREATMENT SYSTEM	2,946
2010	M-140 ENCLOSURE	1,685
2010	MACHINING CENTERS, CNC (S/31T)	1,230
2010	LATHE, METAL SPINNING, CNC	580
2010	HONE (SHAFT SLEEVE)	1,700
2010	CNC HORIZONTAL MACHINING CENTER	450

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2010	CNC PLASMA/OXYFUEL/WATERJET CUTTING SYS	2,200
2010	BRDIGE CRANE, B-431	825
2010	FREEZE SEAL AIR COMPRESSOR SYSTEM	1,050
2010	CNC MACHINING CENTERS	1,130
2010	HORIZONTAL GRINDER, CYLINDRICAL	2,000
2010	CNC TURNING CENTERS	990
2010	800T DOUBLE GANTRY PRESS	1,700
2010	PURE WATER TANKER TRAILER	485
FY Total		18,971

PUGET SOUND NSY & IMF MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
CVN MAINTENANCE PIER REPLACEMENT	2008	91,070
OCEAN ENGINEERING SUPPORT FACILITY	2008	6,130
FY TOTAL		97,200
SALTWATER SHIP COOLING AND FIRE PROTECTION IMPROVE	2009	5,110
FY TOTAL		5,110
CVN MAINTENANCE PIER REPLACEMENT (INCREMENT II)	2010	69,064
FY TOTAL		69,064

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PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2005	CGN 40	EX MISSISSIPPI	10/01/04	10/01/06	10/01/04	11/30/07	RCD	0	116,690		126,475
2006	SSBN 731	USS ALABAMA	01/18/06	04/18/08	01/18/06	05/16/08	ERO	0	480,020		553,315
2007	CGN 37	EX SOUTH CAROLINA	06/01/07	05/30/09	10/01/07	TBD	RCD	0	120,129	TBD	TBD
2007	CVN 74	USS JOHN C STENNIS	09/05/07	03/05/08	09/28/07	03/27/08	PIA2	177,224	34,139	169,244	27,243
2007	CVN 76	USS RONALD REAGAN	04/02/07	09/28/07	05/01/07	10/31/07	PIA1	79,139	35,037	72,249	26,654
2007	SSGN 727	USS MICHIGAN	10/01/06	09/30/07	08/02/07	12/21/07	PSA	32,806	0	39,832	5,562
2007	SSN 711	USS SAN FRANCISCO	11/01/06	09/01/08	12/05/06	04/18/09	EDSR	40,000	0	65,281	177
							Bow				
2007	SSN 711	USS SAN FRANCISCO	11/01/06	09/01/08	12/05/06	04/18/09	Restoral	160,086	0	232,896	
2007	SSN 718	USS HONOLULU	11/01/06	11/30/08	11/01/06	11/30/08	IA	0	74,425	0	112,662
2008	AS 39	USS EMORY S LAND	02/01/08	12/01/08	09/29/08	TBD	DPMA	85,451	10,168	TBD	TBD
		USS ABRAHAM									
2008	CVN 72	LINCOLN	01/28/08	02/26/08	02/07/08	03/07/08	CIA3	6,448	25	6,494	25
2008	CVN 68	USS NIMITZ	10/15/07	11/16/07	10/15/07	11/16/07	CIA2	5,972	0	7,787	0
2008	CVN 68	USS NIMITZ	06/16/08	12/16/08	06/16/08	12/16/08	PIA3	123,421	36,620	117,674	4,247
2008	CVN 74	USS JOHN C STENNIS	09/08/08	10/08/08	07/07/08	08/04/08	CIA2	6,458	281	6,381	343
2008	SSBN 733	USS NEVADA	10/01/07	01/01/10	02/07/08	TBD	ERO	0	496,756	0	TBD
2008	SSN 23	USS JIMMY CARTER	02/22/08	06/21/08	03/05/08	07/03/08	DPMA	0	65,451	0	90,139
2008	SSN 586	EX TRITON	10/01/07	05/30/09	10/01/07	TBD	RCD	0	51,031	TBD	TBD
2008	SSN 759	USS JEFFERSON CITY*	09/01/08	12/15/08	09/01/08	12/16/08	DSRA	31,797	6,056	38,413	3,024
2009	CV 63	USS KITTY HAWK	10/01/08	09/30/09	10/01/08	TBD	IB	0	44,023	TBD	TBD
		USS ABRAHAM									
2009	CVN 72	LINCOLN	02/23/09	04/09/09	02/09/09	03/26/09	CIA3	8,070	0	18,157	
		USS ABRAHAM									
2009	CVN 72	LINCOLN	05/04/09	11/06/09	TBD	TBD	PIA3	165,223	20,910	TBD	TBD
		USS GEORGE									
2009	CVN 73	WASHINGTON	01/05/09	05/08/09	01/05/09	TBD	SRA	61,701	19,874	TBD	TBD
2009	CVN 76	USS RONALD REAGAN	01/12/09	02/12/09	01/12/09	02/12/09	CIA1	5,026	0	8,024	
							ERP (I-				
2009	SSBN 741	USS MAINE	10/01/08	09/30/09	10/01/08	TBD	Level)	35,215	0	TBD	TBD
2009	SSN 21	USS SEAWOLF	08/01/09	07/30/10	TBD	TBD	DMP	112,591	421	TBD	TBD
2009	SSN 677	EX DRUM	12/01/08	05/30/10	TBD	TBD	RCD	0	34,237	TBD	TBD
2009	SSN 693	EX CINCINNATI	10/01/09	05/30/11	TBD	TBD	RCD	0	37,243	TBD	TBD

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2010	CVN 68	USS NIMITZ	04/12/10	05/11/10	TBD	TBD	CIA3	7,321	0	TBD	TBD
2010	CVN 70	USS CARL VINSON	07/06/10	08/06/10	TBD	TBD	CIA2	8,691	0	TBD	TBD
		USS GEORGE									
2010	CVN 73	WASHINGTON	01/11/10	05/11/10	TBD	TBD	SRA	60,918	17,942	TBD	TBD
2010	CVN 74	USS JOHN C STENNIS	10/01/09	10/30/09	TBD	TBD	CIA2	5,194	0	TBD	TBD
2010	CVN 74	USS JOHN C STENNIS	05/15/10	11/15/10	TBD	TBD	PIA2	101,636	34,694	TBD	TBD
2010	CVN 76	USS RONALD REAGAN	11/09/09	05/09/10	TBD	TBD	PIA	21,706	2,096	TBD	TBD
2010	CVN 76	USS RONALD REAGAN	11/09/09	12/09/09	TBD	TBD	CIA1	1,151	0	TBD	TBD
2010	SSBN 735	USS PENNSYLVANIA	01/09/10	04/09/12	TBD	TBD	ERO	157,548	63,739	TBD	TBD
2010	SSN 23	USS JIMMY CARTER	02/12/10	12/12/10	TBD	TBD	DSRA	0	116,350	TBD	TBD
2010	SSN 688	USS LOS ANGELES	02/01/10	11/30/11	TBD	TBD	IA	0	59,598	TBD	TBD
2010	SSN 692	EX OMAHA	10/01/09	11/30/11	TBD	TBD	RCD	0	22,292	TBD	TBD
<p>*Notes – USS JEFFERSON CITY FY 2008 DSRA budgeted mandays submitted in error at PB 2009 (availability transferred from Pearl Harbor Naval Shipyard to Puget Sound Naval Shipyard).</p>											
			Maximum Percent Late	58.2%				Maximum Percent Over MD Budget	125.0%		
			Average Percent Late	3.4%				Average Percent Over MD Budget	27.6%		

Department of the Navy Naval Shipyards

Portsmouth Naval Shipyard

PNSY is located on Seavey Island, which sits at the mouth of the Piscataqua River across the harbor from Portsmouth, New Hampshire with access to the mainland by two bridges that connect it to Kittery, Maine. PNSY's primary mission is the overhaul, repair, modernization, and refueling of LOS ANGELES Class nuclear powered submarines.

1. Funding Summary

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Department of the Navy	475,294	473,257	514,070
Direct	416,268	415,674	454,403
Operation & Maintenance, Navy	416,268	415,674	454,403
Reimbursable	59,026	57,583	59,667
Operation & Maintenance, Navy (NAVSEA)	15,797	30,832	12,588
Shipbuilding & Conversion, Navy	1,071	621	625
Other Procurement, Navy	38,774	24,166	44,476
Other Department of Navy	3,385	1,964	1,978
Department of Defense	42,424	24,346	22,838
Other Orders	5,345	3,102	3,124
Other Federal Agencies	882	512	516
Foreign Military Sales	558	324	326
Other	3,905	2,266	2,282
Total	523,063	500,705	540,032

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quality of Work*	0.00	N/A	N/A
Unit Cost (\$ per manday)	725.48	794.45	803.61
Administrative efficiency	62.1%	52.7%	54.8%
CNO Availabilities Complete	6	2	6
CNO Availabilities in process at end of FY	3	3	1
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	0	0	0
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	94.7%	94.7%	96.9%

* Quality of Work metric is a carryover from NWCF and not applicable to mission funding.

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Direct Civilian Labor	247,794	242,095	254,117
Direct Military Labor	1,803	1,200	1,235
Direct Material	43,540	22,941	30,950
Direct Contracts	88,536	46,650	62,934
Other Direct Costs	11,866	6,252	8,435
Overhead Civilian Labor	86,223	135,076	133,659
Overhead Military Labor	2,842	2,833	2,915
Overhead Non-Labor	45,104	47,691	49,937
NMCI*	8,926	9,400	0
Total	<u>536,634</u>	<u>514,138</u>	<u>544,182</u>

*NMCI costs transferred to SPAWAR for FY10 and out.

Department of the Navy Naval Shipyards

Workload

Workload is consistent with fleet requirements and also reflects shipyard process improvements.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Total Direct Mandays</u>	<u>638,848</u>	<u>638,328</u>	<u>653,555</u>
<u>Total Mission Mandays</u>	<u>430,813</u>	<u>465,607</u>	<u>495,576</u>
SCN	0	0	0
Carriers	0	0	0
Submarines	388,577	394,015	412,976
Surface	0	0	0
Inactivation Work	0	0	0
RMC (Non-Depot)	9,579	46,314	49,899
Other Productive Work	32,657	25,278	32,701
<u>Total Reimbursable Mandays</u>	<u>208,035</u>	<u>172,721</u>	<u>157,979</u>
SCN	0	0	0
Carriers	0	0	0
Submarines	85,962	34,081	38,349
Surface	0	0	0
Inactivation Work	30,374	53,817	12,488
RMC (Non-Depot)	0	0	0
Other Productive Work	91,699	84,823	107,142
<u>Total Indirect Mandays</u>	<u>516,752</u>	<u>519,065</u>	<u>516,555</u>
Production and General Overhead	516,752	519,065	516,555
<u>Total Mandays</u>	<u>1,155,600</u>	<u>1,157,393</u>	<u>1,170,110</u>
Straight Time Mandays	1,042,610	1,089,894	1,088,016
Overtime Mandays	112,990	67,499	82,094

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Portsmouth workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE				
	Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	Civilian End Strength	4,111	3,939	4,134
	Military End Strength	34	34	34
	Total Workforce	4,145	3,973	4,168

PNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

	Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	First year apprentices	200	100	100
	Second year apprentices	149	180	90
	Third year apprentices	68	82	160
	Fourth year apprentices	63	76	76
	Total Workforce	480	438	426

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

	<u>\$K</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Apprentice Program Cost		6,030	4,502	4,633

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

	<u>Estimates (\$K)</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Base Operating Support (OMN)		34,338	35,395	36,477
Capital Equipment (OPN)		15,744	6,665	12,960
Facilities Sustainment, Restoration, & Modernization (OMN)		20,700	30,800	33,900
Military Construction (MILCON)		9,700	30,540	0
Total		80,482	103,400	83,337

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2008	VA CLASS SHT MODIFICATIONS	5,200
2008	SUBMARINE HATCH VENT ENCL SYSTEM	960
2008	CASUALTY CONTROL SYSTEM	749
2008	PLASMA/OXY/DRILL TABLE	1,320
2008	TANK CLEANING VACUUM SYSTEM (1)	2,076
2008	BRIDGE CRANE, 15T, B300	554
2008	BRIDGE CRANE, 50T B92	1,500
2008	BRIDGE CRANE, 20T, B300	1,200
2008	500KW TEST STAND	2,185
FY Total		15,744
2009	STRAIGHTENING PRESS, SHAFT	2,800
2009	BORING MACHINE, HORIZ, MANUAL	880
2009	AUTO WELD SYSTEM, B300	975
2009	MOBILE COMMAND VEHICLE	780
2009	SWITCH AND ROUTER SYSTEM	1,230
FY Total		6,665
2010	ECC AV SYSTEM	1,800
2010	TANK CLEANING VACUUM SYSTEM	1,104
2010	PRWC TANKS	2,390
2010	DD#3 MATERIAL HIGHWAY	1,800
2010	30T BRIDGE CRANE	936
2010	SHAFT LATHE REBUILD	1,800

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2010	SHAFT STRAIGHTENING PRESS	1,631
2010	HORIZONTAL BORING MILL REBUILD	490
2010	STACKER SYSTEM, B-178	1,009
FY Total		12,960

PNSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
CONSOLIDATED EMERGENCY CONTROL CENTER	2008	9,700
FY TOTAL		9,700
DD#3 WATERFRONT SUPPORT FACILITY	2009	20,660
CONSOLIDATED GLOBAL SUBMARINE COMPONENT FAC (PH 1)	2009	9,880
FY TOTAL		30,540
		2010
FY TOTAL		0

**Department of the Navy
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PORTSMOUTH NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2007	SSN 709	USS HYMAN G. RICKOVER	03/01/07	03/01/08	03/24/07	03/19/08	IA	0	58,924	0	57,535
2007	SSN 724	USS LOUISVILLE	03/24/07	09/24/08	03/24/07	TBD	EOH	246,152	34,104	TBD	TBD
2007	SSN 691	USS MEMPHIS	08/01/07	05/01/08	08/01/07	05/09/08	PIRA	108,959	366	105,869	121
2008	SSN 706	USS ALBUQUERQUE	10/04/07	12/14/07	10/04/07	02/10/08	DSRA	22,378	314	24,574	210
2008	SSN 772	USS GREENEVILLE	01/03/08	03/17/09	02/01/08	TBD	DMP	171,724	39,820	TBD	TBD
2008	SSN 751	USS SAN JUAN*	03/01/08	06/01/08	Reassigned to EB		DSRA	N/A	N/A	N/A	N/A
2008	SSN 760	USS ANNAPOLIS	06/01/08	09/01/08	06/24/08	11/15/08	DSRA	27,468	3,428	38,868	3,018
2008	NR 1	NAVAL RESEARCH	09/01/08	09/01/09	09/30/08	TBD	IA	0	68,932	0	TBD
2008	SSN 723	USS OKLAHOMA CITY	09/30/08	03/30/10	09/30/08	TBD	EOH	222,523	24,412	TBD	TBD
2009	SSN 700	USS DALLAS	11/01/08	12/01/09	01/05/09	TBD	EDSR	143,573	3,834	TBD	TBD
2009	SSN 719	USS PROVIDENCE*	04/01/09	08/01/09	TBD	TBD	DSRA	TBD	TBD	TBD	TBD
2009	SSN 725	USS HELENA	08/01/09	01/21/11	TBD	TBD	EOH	225,192	17,862	TBD	TBD
2010	SSN 761	USS SPRINGFIELD	10/01/09	01/19/10	TBD	TBD	DSRA	0	0	TBD	TBD
2010	SSN 767	USS HAMPTON	11/01/09	02/13/10	TBD	TBD	DSRA	32,264	1,154	TBD	TBD
2010	SSN 751	USS SAN JUAN	02/01/10	08/01/11	TBD	TBD	EOH	226,990	28,273	TBD	TBD
2010	SSN 755	USS MIAMI	04/01/10	07/03/10	TBD	TBD	DSRA	0	0	TBD	TBD
2010	SSN 754	USS TOPEKA	05/01/10	08/18/10	TBD	TBD	DSRA	30,390	2,773	TBD	TBD
*Notes – FY 2008 USS SAN JUAN DSRA reassigned to Electric Boat (EB). FY 2009 USS PROVIDENCE DSRA reassigned from Norfolk Naval Shipyard.											
Maximum Percent Late			81.7%		Maximum Percent Over MD Budget			35.6%			
Average Percent Late			34.9%		Average Percent Over MD Budget			9.8%			

**Department of the Navy
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Norfolk Naval Shipyard

NNSY, Portsmouth, Virginia provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and surface ships assigned to the Mid-Atlantic Region.

1. Funding Summary

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Department of the Navy	1,022,166	926,706	959,605
Direct	689,703	680,062	673,810
Operation & Maintenance, Navy	689,703	680,062	673,810
Reimbursable	332,463	246,644	285,795
Operation & Maintenance, Navy (NAVSEA)	110,365	75,509	127,495
Shipbuilding & Conversion, Navy	117,200	110,060	32,458
Other Procurement, Navy	60,820	41,132	100,367
Other Department of Navy	44,078	19,943	25,475
Department of Defense	683	690	1,132
Other Orders	8,542	2,530	3,397
Other Federal Agencies	1,025	230	283
Foreign Military Sales	0	0	0
Other	7,517	2,300	3,114
Total	1,031,391	929,926	964,134

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quality of Work	0.00	N/A	N/A
Unit Cost (\$ per manday)	679.98	725.17	768.57
Administrative efficiency	63.5%	54.7%	53.6%
CNO Availabilities Complete	5	10	9
CNO Availabilities in process at end of FY	6	4	6
Homeported Aircraft Carriers Supported (non-depot)	N/A	5	5
Homeported Submarines Supported (non-depot)	N/A	10	8
Homeported Surface Ships Supported (non-depot)	N/A	37	39
Capacity Utilization Rate	102.8%	91.9%	89.5%

* Quality of Work metric is a carryover from NWCF and not applicable to mission funding.

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Direct Civilian Labor	454,655	409,141	411,045
Direct Military Labor	34,183	25,375	29,821
Direct Material	90,667	165,264	189,689
Direct Contracts	136,137	10,348	5,678
Other Direct Costs	31,934	19,181	20,470
Overhead Civilian Labor	199,572	204,294	220,213
Overhead Military Labor	3,472	3,215	9,489
Overhead Non-Labor	78,260	75,549	77,729
Overhead Recovery	-13,544	0	0
NMCI*	16,055	17,559	0
Total	<u>1,031,391</u>	<u>929,926</u>	<u>964,134</u>

*NMCI costs transferred to SPAWAR for FY10 and out.

Department of the Navy Naval Shipyards

Workload

Workload is consistent with fleet requirements and also reflects shipyard process improvements.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Total Direct Mandays</u>	1,262,294	1,128,835	1,099,021
<u>Total Mission Mandays</u>	659,639	622,517	511,264
SCN			
Carriers	200,148	115,003	141,156
Submarines	154,501	66,365	98,311
Surface	52,555	108,179	20,744
Inactivation Work	0	0	0
RMC (Non-Depot)	18,951	25,059	24,663
Other Productive Work	233,484	307,911	226,390
<u>Total Reimbursable Mandays</u>	602,655	506,318	587,757
SCN	200,032	218,474	199,338
Carriers	38,463	17,156	45,607
Submarines	56,687	23,685	104,097
Surface	24,945	9,579	0
Inactivation Work	43,594	26,631	44,548
RMC (Non-Depot)	0	0	0
Other Productive Work	238,934	210,793	194,167
<u>Total Indirect Mandays</u>	836,583	894,539	904,979
Production and General Overhead	836,583	894,539	904,979
<u>Total Mandays</u>	2,098,877	2,023,374	2,004,000
Straight Time Mandays	1,859,172	1,913,662	1,905,713
Overtime Mandays	239,705	109,712	98,287

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4. Workforce

The majority of the Norfolk workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE			
Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Civilian End Strength	7,603	7,298	7,433
Military End Strength	808	828	1,151
Total Workforce	<u>8,411</u>	<u>8,126</u>	<u>8,584</u>

NNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
First year apprentices	43	131	168
Second year apprentices	133	41	94
Third year apprentices	142	120	30
Fourth year apprentices	142	136	108
Total Workforce	<u>460</u>	<u>428</u>	<u>400</u>

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Apprentice Program Cost	<u>9,000</u>	<u>9,100</u>	<u>13,100</u>

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5. Infrastructure Accounts (See glossary for definitions)

NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates</u> (\$K)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Base Operating Support (OMN)	26,909	27,892	28,894
Capital Equipment (OPN)	17,323	6,568	6,184
Facilities Sustainment, Restoration, & Modernization (OMN)	27,900	49,000	61,300
Military Construction (MILCON)	0	54,077	226,969
Total	72,132	137,537	323,347

NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2008	CASCON COMMUNICATIONS SYSTEM (2)	642
2008	HYDRAULIC TEST STAND	1,400
2008	NFPC, 2ND TROLLEY FOR 100T BRIDGE CRANE	1,050
2008	FORGE BILLET MANIPULATOR, 6000#	675
2008	PUMP TEST STAND REPLACEMENT	2,887
2008	HORIZONTAL BORING MILL, 5 AXIS	1,500
2008	SCANNING ELECTRON MICROSCOPE	370
2008	ELECTRICAL DISCHARGE MACHINE, CNC, WIRE	360
2008	HORIZONTAL MACHINING CENTER 4 AXIS	775
2008	CNC PUNCH WITH LASER	1,447
2008	BRIDGE CRANE 15 TON AUX. HOOK	617
2008	FABRICATE & INSTALL M-140 ENCLOSURE	5,600
FY Total		17,323
2009	7000 GALLON RLW TANK W/ INSPECTION SYS	2,513
2009	350 TON HYDRAULIC PRESS BRAKE W/ DIES	432
2009	HP AIR COMPRESSORS	838
2009	VERTICAL TURRET LATHE REBUILD	759
2009	LHA/LHD CAMELS (1) SYSTEM	2,026
FY Total		6,568
2010	CAD/CAM SOFTWARE REPLACEMENT	1,151

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2010	7000 GALLON RLW TANK W/ INSPECTION SYS	1,488
2010	THERMAL SPRAY ROBOTIC WORK CELL	1,500
2010	NFPC, PROPELLER MEASUREMENT SYSTEM	1,375
2010	RADIO FREQUENCY IDENTIFICATION SYSTEM	670
FY Total		6,184

NNSY MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
	2008	
	FY TOTAL	0
NORFOLK HARBOR CHANNEL DREDGING	2009	42,830
SOLAR & LIGHTING	2009	1,257
INDUSTRIAL ACCESS IMPROVEMENTS	2009	9,990
	FY TOTAL	54,077
SHIP REPAIR PIER 5 REPLACEMENT	2010	226,969
	FY TOTAL	226,969

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NORFOLK NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2007	SSBN 732	USS ALASKA	10/01/06	01/01/09	11/01/06	3/6/09	ERO	0	176,740	0	426,213
2007	SSN 770	USS TUCSON	03/01/07	04/01/08	04/01/07	10/24/08	DMP	119866	19,084	196,719	26,719
2007	LHD 5	USS BATAAN	08/15/07	04/16/08	09/05/07	5/7/08	DPMA	32,149	7,289	40,389	20,956
2008	SSBN-740	RHODE ISLAND	10/01/07	09/30/08	10/1/07	9/30/08	ERP	8,080	9,364	10,704	5,855
2008	SSGN 729	GEORGIA	01/09/08	03/09/08	01/09/08	3/9/08	PSA/SRA	490	0	542	0
2008	CVN 69	EISENHOWER	01/22/08	11/06/08	1/22/08	7/23/08	PIA	110,257	29,337	154,179	29,641
2008	MTS 635	EX-SAM RAYBURN	01/28/08	11/06/08	5/15/08	12/21/08	PEMA	0	46,000	0	36,927
2008	LHD 1	WASP	03/19/08	11/19/08	03/19/08	12/8/08	DPMA	13,753	9,967	21,220	10,013
2008	SSN 710	AUGUSTA	04/15/08	10/01/09	4/15/08	4/14/09	IA	0	55,000	0	70,830
2008	SSGN 729	GEORGIA	05/01/08	08/29/08	05/22/08	10/17/08	PSA/SRA	489	954	1,694	1,343
2008	CVN 75	TRUMAN	08/17/08	02/17/09	08/17/08	2/14/09	PIA2	115,497	37,018	140,482	18,372
2008	SSN 714	NORFOLK	10/06/08	01/16/09	10/6/08	3/15/09	DSRA	21,816	403	47,818	539
2009	LHA 4	NASSAU	12/03/08	02/04/09	10/27/08	TBD	PMA	6,120	0	TBD	TBD
2009	LHD 3	KEARSARGE	01/07/09	09/09/09	12/30/08	TBD	DPMA	90,733	9,034	TBD	TBD
2009	SSBN 734	TENNESSEE	01/09/09	04/09/11	01/23/09	TBD	ERO	0	462,940	TBD	TBD
2009	SSN 764	BOISE	03/01/09	08/01/09	04/01/09	TBD	DSRA	33,366	6,293	TBD	TBD
2009	SSN 719	PROVIDENCE	04/01/09	08/01/09	TBD	TBD	DSRA	102	0	TBD	TBD
2009	AS 40	FRANK CABLE	08/15/09	11/15/09	TBD	TBD	PMA	26,443	0	TBD	TBD
2009	LHD 7	IWO JIMA	09/02/09	11/04/09	TBD	TBD	PMA	6,342	0	TBD	TBD
2010	SSBN 742	WYOMING	10/01/09	09/30/10	TBD	TBD	ERP	6,000	13,016	TBD	TBD
2010	SSN 765	MONTPELIER	11/01/09	02/28/10	TBD	TBD	DSRA	36,452	6,263	TBD	TBD
2010	SSN 750	NEWPORT NEWS	11/01/09	03/01/10	TBD	TBD	DSRA	33,360	253	TBD	TBD
2010	CVN 76	REAGAN	11/09/09	05/14/10	TBD	TBD	PIA1	80,766	27,054	TBD	TBD
2010	MTS 635	SAM RAYBURN	02/01/10	09/01/10	TBD	TBD	DEMA	0	85,263	TBD	TBD
2010	AS 33	SIMON LAKE	03/01/10	09/30/11	TBD	TBD	IA	0	16,667	TBD	TBD
2010	LHD 5	BATAAN	03/03/10	07/14/10	TBD	TBD	PMA	6,821	0	TBD	TBD
2010	SSN 690	PHILADELPHIA	06/01/10	06/10/11	TBD	TBD	IA	0	72,222	TBD	TBD
2010	CVN 69	EISENHOWER	08/01/10	01/31/11	TBD	TBD	PIA2	134,481	40,851	TBD	TBD
*Note - FY 2009 USS PROVIDENCE DSRA reassigned to Portsmouth Naval Shipyard.											

Maximum Percent Late	56.9%	Maximum Over MD Budget	141.2%
Average Percent Late	3.6%	Average Percent Over MD Budget	47.3%

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Glossary

Performance Metrics:

Schedule Adherence: Two metrics, Average Percentage Late and Maximum Percentage Late. The percentage late is calculated by dividing the availability actual duration by the scheduled duration (as stated in the last Presidential Budget).

Manday Budget Performance: Two metrics, Average Percentage Over Manday Budget and Maximum Percentage Over Manday Budget. The percentage over manday budget is calculated by dividing the availability actual mandays by the budgeted mandays (as stated in the last Presidential Budget).

Quality of Work: This metric reports the number of post delivery discrepancies per 1,000 mandays of actual expenditures.

Unit Cost: This metric reports the total cost less direct material, direct contract, other direct, and MILCON per direct labor manday delivered. CY and BY reflect the budgeted values.

Administrative Efficiency: This metric reports the total cost less direct material and indirect costs divided by total cost less direct material. CY and BY reflect the budgeted values.

CNO Availabilities Complete: This metric reports the total number of CNO availabilities completed during the PY. This number will be a projection for CY and BY.

CNO Availabilities in Progress at end of FY: The metric reports the number of CNO availabilities in progress at the end of the PY. This number will be a projection for CY and BY.

Homeported Aircraft Carriers Supported: Number of homeported aircraft carriers supported by activity. Determines activities non-depot workload.

Homeported Submarines Supported: Number of homeported submarines supported by activity. Determines activities non-depot workload.

Homeported Surface Ships Supported: Number of homeported surface ships supported by activity. Determines activities non-depot workload.

Shipyard Capacity Utilization: This metric reports the total workload compared to the modified dry-dock capacity index. CY and BY reflect the budgeted values.

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Performance Data:

Direct Civilian Labor: Includes actual direct civilian labor cost (accelerated by benefits) plus direct overtime cost.

Direct Military Labor: Total military salary cost times percentage of military mandays spent on direct work.

Direct Material: Actual material (piece-part) costs.

Direct Contracts: Includes all contract labor costs.

Other Direct Costs: Includes direct costs not included in direct material and direct contracts. Examples include travel costs and equipment rental costs.

Overhead Civilian Labor: Includes actual overhead civilian labor cost (accelerated by benefits), overhead overtime, differential costs, bonuses, lump sum leave costs, and transportation incentive program costs. .

Overhead Military Labor: Total military salary cost less that reported as direct military labor.

Overhead Non-Labor: Includes such non-labor costs as overhead travel, telecommunications, office, shop, and furniture purchases less than OPN \$250,000 threshold, crane maintenance, and Janitorial services.

Infrastructure Accounts: These accounts provide the funding for infrastructure operation, maintenance, and replacement as follows:

Base Operating Support (OMN): Base Operating Support finances utilities, maintenance, security, transportation, and port operations costs required to support industrial operations.

Capital Expenditures (OPN): The Capital Budget Authority reflects the financing of essential fleet support equipment and other capital improvements critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Facilities Sustainment, Restoration, & Modernization (OMN): The Sustainment, Restoration, and Modernization Budget Authority reflect the financing of essential infrastructure maintenance and modernization.

Military Construction (MILCON): The Military Construction Budget Authority reflects the financing of essential infrastructure replacement critical

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to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.